Supplementary Information for Legislative Review

2002-2003 Departmental Expenditure Estimates

Manitoba
Advanced
Education

Manitoba
Education,
Training
and Youth

102-06037/

DEPARTMENTS
OF
ADVANCED EDUCATION
AND
EDUCATION, TRAINING AND YOUTH

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2002-2003 EXPENDITURE ESTIMATES

2002-05-28

PREFACE

This document has been produced by the Departments of Advanced Education and Education, Training and Youth, and is intended to provide background information which should complement the information already contained in the Printed Main Estimates for the Departments.

The contents of this supplement are organized into six parts:

- Part 1 provides an overview of the Combined Department of Advanced Education and Department of Education, Training and Youth 2002/2003 budget requirements.
- Part 2 provides combined program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations for easy cross-reference to the Printed Main Estimates.
- Part 3 includes a five-year historical budget comparison.
- Part 4 provides information related to the two Departments' Capital Investment.
- Part 5 includes program and financial information relating to Special Operating Agencies.
- Part 6 is a standard glossary of terms that is included at the end of the document.

This document, developed to assist Members of the Legislature in the review of the Printed Main Estimates, will provide meaningful additional information and meet the needs of the users of the information. We welcome feedback as to the usefulness of this supplementary information.

Diane McGifford

The Honourable Diane McGifford
Minister
Advanced Education

Drew Caldwell

The Honourable Drew Caldwell
Minister
Education, Training and Youth

INDEX

PART I COMBINED DEPARTMENTAL OVERVIEW 1

Statutory Responsibilities (Schedule 1) 9
Organization Chart (Chart 1) 11

Combined Expenditure Summary (Schedule 2) 13
Combined Expenditure Summary by Cost Element Group (Schedule 3) 14

Position Summary 2002/03

Combined Position Summary (Schedule 4) 15
Department of Education, Training and Youth Percentage Distribution of Salaries by Main Appropriation (Chart 2) 18
Department of Advanced Education Percentage Distribution of Salaries by Main Appropriation (Chart 3) 19
Combined Position Summary by Staff Category (Schedule 5) 20
Department of Education, Training and Youth Position Summary by Staff Category (Schedule 6) 21
Department of Advanced Education Position Summary by Staff Category (Schedule 7) 22
Department of Education, Training and Youth Percentage Distribution of Full Time Equivalents (Chart 4) 23
Department of Advanced Education Percentage Distribution of Full Time Equivalents (Chart 5) 24

PART 2 PROGRAM AND FINANCIAL INFORMATION

1. Department of Education, Training and Youth 25

Expenditure Summary by Main Appropriation 27
Administration and Finance 29
School Programs 49
Bureau de l'éducation française 71
Education and School Tax Credits 85
Support to Schools 91
Training and Continuing Education 109
Capital Grants for School Divisions 153
Amortization and Other Costs Related to Capital Assets 155

2. Department of Advanced Education 157

Expenditure Summary by Main Appropriation 159
Administration and Finance 161
Support for Universities and Colleges 169
Manitoba Student Aid and the Manitoba Student Loan Service Bureau 185
Capital Grants 195
Amortization and Other Costs Related to Capital Assets 197

PART 3 HISTORICAL INFORMATION

Departmental Comparison 1998/99 – 2002/03

Combined Expenditure and Staffing Summary (Schedule 8) 200
Department of Education, Training and Youth (Schedule 9) 201
Department of Advanced Education (Schedule 10) 202

Five Year Staff History

Combined Departmental Staffing (Chart 6) 203
Department of Education, Training and Youth (Chart 7) 204
Department of Advanced Education (Chart 8) 205

PART 4 CAPITAL INVESTMENT 207

PART 5 SPECIAL OPERATING AGENCIES 211

PART 6 GLOSSARY 229

PART 1

OVERVIEW
OF
ADVANCED EDUCATION
AND
EDUCATION, TRAINING AND YOUTH

DEPARTMENTS OF
ADVANCED EDUCATION
AND
EDUCATION, TRAINING AND YOUTH

MINISTERS

Honourable Diane McGifford
Honourable Drew Caldwell

DEPUTY MINISTER

Dr. Benjamin Levin

HISTORICAL BACKGROUND

In 1871, one year after Manitoba became a province, the Government of Manitoba passed a Public Schools Act establishing a denominational public school system. The Department of Education was created in 1890 with the cabinet office of Minister of Education established in 1908.

In 1989/90, the Department changed its name to Manitoba Education and Training. Four years later, in April 1993, responsibilities for all Government of Manitoba training programs were moved and consolidated into Education and Training. In 1993, Manitoba's community colleges became board-governed institutions, while the Employability Enhancement and Youth programs of Manitoba Family Services, and the Apprenticeship Branch from Manitoba Labour were moved into Education and Training. In March 1997, the Council on Post-Secondary Education was established to provide coordination for the post-secondary system and to promote cooperation between colleges and universities. In November 1997, responsibility for training was transferred to the Department under the Employment Insurance Act, through the Canada-Manitoba Labour Market Development Agreement.

In January 2001, the Department of Education and Training was divided into two ministries: Manitoba Education, Training and Youth, and Manitoba Advanced Education. A single Deputy Minister reports to both Ministers.

The Minister of Education, Training and Youth has responsibility for Manitoba's elementary/secondary education systems, as well as all training programs and employment opportunity interventions. The Minister of Advanced Education has responsibility for Manitoba's post-secondary education systems.

ROLE AND MISSION

The mission of both Manitoba Education, Training and Youth, and Manitoba Advanced Education is to provide access to relevant education and training that is of high quality, affordable, available and responsive. An educated citizenry and a skilled and adaptable work force are considered as Manitoba's most important assets in our knowledge-intensive society. All citizens should have the opportunity to develop their individual potential and contribute to the economic, social and cultural life of Manitoba in a global context.

The education and training sectors comprise five elements:

- early childhood education,
- schools, kindergarten to Senior 4,
- post-secondary education,
- training and continuing education supported by public funds, and
- training and continuing education supported by other than public funds (e.g., provided by employers or professional groups).

Manitoba Education, Training, and Youth, and Manitoba Advanced Education are committed to focusing on five primary goals over the next three years to achieve its mission. These goals are:

1. to improve success rates in all programs and institutions,
2. to expand the range of people served,
3. to better integrate and support knowledge and skill development within economic and social priorities,
4. to build the capacity of institutions and the community to support learning, and
5. to build partnerships within and across sectors.

COMBINED RESPONSIBILITIES

The primary responsibility of Manitoba Education, Training and Youth, and Manitoba Advanced Education is to facilitate the improvement of learning at Kindergarten to Senior 4 (K - S4), post-secondary and skills training levels. Emphasis is placed upon enhancing learner performance, delineating roles and responsibilities across the education and training systems, and facilitating the development and sharing of new knowledge.

The overall responsibilities of the Ministers include:

- setting strategic direction for education and skills development, and articulating appropriate legislative and regulatory structures,
- providing leadership to, and working in cooperation with education and training organizations and institutions to bring about education reform,
- setting priorities for, and allocating funds to the Province's public and independent school systems, post-secondary education, and to skills development and training initiatives,
- providing leadership in labour force development in partnership with Manitoba business and industry,
- working in cooperation with school divisions, colleges, universities and other educational and training institutions and organizations to ensure that all Manitobans have access to high quality education and training, and
- representing the Province in negotiations with the federal and other governments, and participating in meetings related to education and training and education finance with a variety of public and private sector organizations.

COMBINED PROGRAMMING AND SERVICES OVERVIEW

The programs and services of the two Departments are budgeted under the following main appropriations:

Education, Training and Youth:

- Administration and Finance,
- School Programs,
- Bureau de l'éducation française,
- Education and School Tax Credits,
- Support to Schools,
- Training and Continuing Education,
- Capital Grants for School Divisions,
- Amortization and Other Costs Related to Capital Assets.

Advanced Education:

- Administration and Finance,
- Support for Universities and Colleges,
- Manitoba Student Aid and the Manitoba Student Loan Service Bureau,
- Capital Grants,
- Amortization and Other Costs Related to Capital Assets.

Manitoba's commitment to education and training includes funding of elementary and secondary schools, three community colleges and École technique et professionnelle, three universities and Collège universitaire de Saint-Boniface, and skills development and training initiatives.

I Corporate Initiatives

In keeping with government's vision to promote economic growth and prosperity for all Manitobans, two department-wide initiatives have been enhanced with corporate mandates. These initiatives include Aboriginal education and training, and a new emphasis on policy-based research and planning. Manitoba's changing demographics, the globalization of information, and the need for economic/social/environmental accountability require enhanced understanding and coordination within and across the elementary/secondary, post-secondary and training sectors.

Manitoba Education, Training and Youth and Manitoba Advanced Education share one Deputy Minister and one unified administrative structure. The two departments work in collaboration to ensure continuity and coherence in the delivery of programs and services to Manitobans. The branches within Administration and Finance provide support to both departments and are financially supported through Education, Training and Youth and Advanced Education.

II Elementary and Secondary Schools (Manitoba Education, Training and Youth)

In 2002/2003, $792.0 million will be provided by the government to support school divisions/districts, independent schools, educational organizations and the Government's contribution to the Teachers' Retirement Allowances Fund (of which $767.4 million is included in 16-5, Funding of Schools and $24.6 million in 16-7, Capital Grants to School Divisions). In addition, $201.4 million is provided through the Education Support Levy.

Public school enrolment on September 30, 2001 was 191,102 pupils. Of this total, 126,001 are in kindergarten to grade 8, and 61,647 are in secondary grades (Senior 1 to Senior 4). Also included in the total are 2,195 nursery pupils and 1,259 pupils not in any grade.

There were 13,140 pupils attending funded independent schools on September 30, 2001. Funding to independent schools for eligible pupils is available for instruction and services, special needs and curricular materials.

For the 2002/2003 school year, a funding increase of $16.0 million has been provided to support school divisions to ensure they have the resources to meet students' needs.

School Programs Division and Bureau de l'éducation française focus on:

- improving outcomes for less successful learners,
- strengthening links among schools, parents and communities,
- strengthening school planning and reporting,
- improving learning opportunities for educators,
- strengthening pathways among secondary schools, post-secondary education and work, and
- linking policy and practice to research and evidence.

Cross-cultural perspectives continue to be integrated into the curriculum as it is developed with learning outcomes defined.

III Post-Secondary Education [Manitoba Advanced Education]

The College Expansion Initiative oversees the Government's commitment to expand Manitoba's public college system. Through this initiative, Government will invest upwards to $24 million in college programs that aim to:

- address labour market needs by reducing important skill shortages,
- pay particular attention to the needs of under-served groups,
- enhance youth participation rates,
- improve student success by concentrating on retention and graduation rates,
- encourage innovative means to make the system more efficient, and
- stimulate workplace programming that improves the skills of those in the existing workforce.

The Council on Post-Secondary Education continues to allocate financial resources to the public universities and community colleges of the Province, and to plan and coordinate the development of a post-secondary education system that promotes excellence in and accessibility to education, supports the coordination and integration of services and facilities, and promotes fiscal responsibility.

III Post-Secondary Education [Manitoba Advanced Education] cont'd...

As at November 1, 2001, 2001/02 enrolment at the universities and the Collège was comprised of 24,845 full-time students and 19,421 part-time students. Community college full-time enrolments for 2001/02 are estimated at 12,111. Part-time enrolments are estimated at 31,486.

In 2002/03, the Council will allocate $260.1 million (equal to 2001/02) in grants to The University of Manitoba, The University of Winnipeg, Brandon University and Collège universitaire de Saint-Boniface, of which $13.0 million is included under Capital Grants. In addition, the Council will allocate $4.5 million (equal to 2001/02) in grants to the Canadian Mennonite University, Providence College and Seminary, William and Catherine Booth College and the Steinbach Bible College in support of approximately 1,427 full-time equivalent qualifying students.

The Council will also allocate $71.5 million ($70.3 million 2001/02) in grants to Red River College, Assiniboine and Keewatin community colleges and École technique et professionnelle, of which $2.2 million is included under Capital Grants. Provincial grants represent approximately sixty percent (60%) of community college revenues. Also, the Council will provide $0.5 million (equal to 2001/02) in grants to the Winnipeg Technical College.

In addition to operating and capital grants, the Council will allocate $0.5 million, to stimulate change and to reward innovative developments from the System Restructuring Envelope. New programming will receive $0.9 million from the Strategic Program Envelope.

The Access Programs provide funding to five post-secondary institutions and students for specialized programs for individuals who traditionally have faced barriers to post-secondary education. In 2001/02, enrolments are projected at 1,392. Program results identify that 97.4% of graduates are expected to be employed or continuing their education and 100% of employed graduates are expected to be working in jobs related to their field of study. The student profile of the 12 Access Programs in 2001/02 consists of Aboriginals (62.2%), Females (76.1%), Single Parents (26.2%) and Immigrants or members of a visible minority (10.2%). In 2001/02 the Province will provide approximately $5.5 million for these programs.

IV Skills Training [Manitoba Education, Training and Youth]

Training and Continuing Education undertakes and administers activities aimed at providing Manitoba youth and adults with the skills and knowledge required to meet the current and changing demands of the labour market in support of economic and social development in Manitoba. This occurs through the provision of access to education and training opportunities, which furthers skill development and leads to sustainable employment.

The Department has established the following goals to respond to Manitoba's changing labour context and support economic growth and social well being:

- to build a skilled workforce aligned with labour market needs and emerging opportunities,
- to enhance access to relevant learning opportunities for all Manitobans, and
- to create integrated and high quality education and training systems.

In 2002/2003 the Canada-Manitoba Labour Market Development Agreement will provide for up to $49.0 million in programming funds as well as $5.7 million for administrative costs including salary expenses for up to 117.00 FTEs. These funds have allowed for greater integration and co-ordination for the delivery of skills training programs for unemployed Manitobans including Employment Insurance clients and income assistance clients.

To assist unemployed Manitobans to return to the labour force, Employment and Training Services delivers LMDA and provincial employment and training interventions, including "Building Independence" programs, throughout the Province of Manitoba in partnership with communities and employers. These programs and services enable Manitobans, who face barriers to participation in the workforce, gain sustainable employment by providing a continuum of education, training and employment programs and services.

Employment and Training Services also funds and co-ordinates the development and delivery of workplace and community adult literacy programs for all Manitobans to enhance individual and community empowerment, improvement and economic independence.

In 2002/2003, $96.9 million will be allocated to ongoing programs and specialized training and employment incentives through Community Learning and Youth Programs, Adult Literacy and Continuing Education, Employment and Training Services, Canada-Manitoba Labour Market Development Agreement, Apprenticeship, Industry Training Partnerships, and Advanced Education and Training Assistance.

V Manitoba Student Aid and the Manitoba Student Loan Service Bureau (Manitoba Advanced Education)

Manitoba Student Aid and the Manitoba Student Loan Service Bureau provide supplementary financial assistance to assist those students who face financial barriers, with the objective of improving the accessibility and affordability of post-secondary education. In 2002/03, approximately $45.8 million has been budgeted in program funding, including $8.6 million for loan administration and bursaries; $1.8 million for Interest Relief and Debt Reduction; $5.0 million for the Scholarship and Bursaries Initiative; $2.1 million for Canada Study Grants; $6.3 million for the Manitoba Bursary; $11.0 million for the Canada Millennium Scholarship Fund; and $2.9 million for Medical Student/Residential Financial Assistance which is recoverable from the Department of Health. Manitoba Student Aid is expecting to receive and process 15,000 applications for Student Aid in 2002/03.

The Manitoba Student Loan Service Bureau was established on August 1, 2001 to provide student loan administration services for Manitoba post-secondary students. The establishment of the Service Bureau was determined to be the most cost-effective alternative in response to the national banks terminating their service agreements with the province. In 2002/2003, approximately $30 million in Loan Act Authority will be required for the direct financing of Manitoba student loans. In addition, $9,080.4 has been budgeted for the Service Bureau in 2002/2003 including program funding of $6,115.3 for Loan Portfolio Administration and $1,762.4 for the Interest Relief and Debt Reduction. Approximately 12,000 students are expected to receive Manitoba student loans in 2002/2003.

STATUTORY RESPONSIBILITIES OF THE MINISTER OF ADVANCED EDUCATION

- The Brandon University Act
- The Colleges Act
- The Council on Post-Secondary Education Act
- The Student Aid Act
- The University of Manitoba Act
- The University of Winnipeg Act

As per Schedule "B" referred to in Order in Council 414/2001

STATUTORY RESPONSIBILITIES OF THE MINISTER OF EDUCATION, TRAINING AND YOUTH

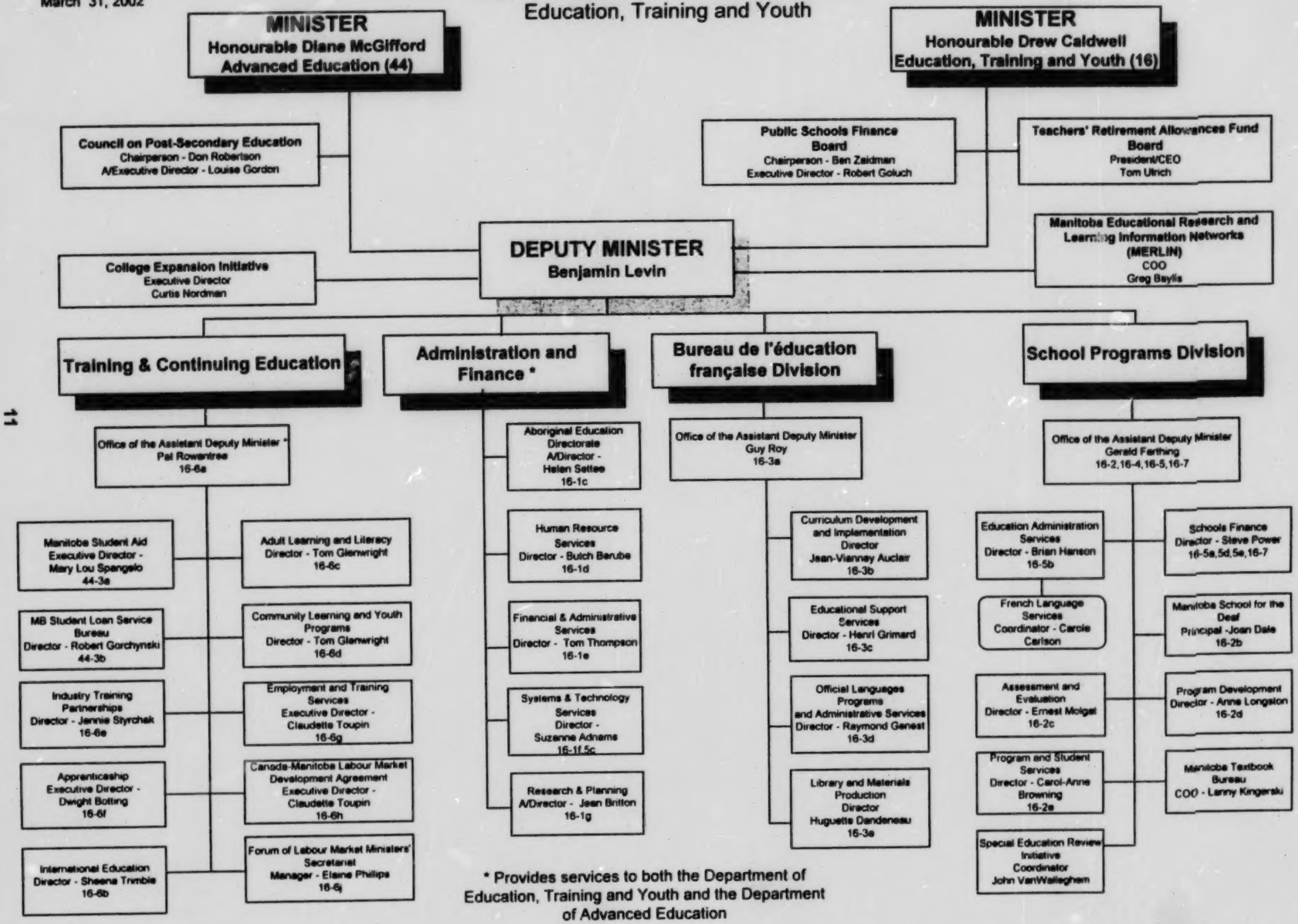
- The Apprenticeship and Trades Qualifications Act
- The Blind and Deaf Person's Maintenance and Education Act
- The Education Administration Act
- The Department of Labour and Immigration Act
  (as it pertains to certain training programs)
- The Public Schools Act
- The Public Schools Finance Board Act
- The Teachers' Pensions Act
- The Teachers' Society Act
- The Private Vocational Schools Act

As per Schedule "G" referred to in Order in Council 414/2001

March 31, 2002

Departments of Advanced Education and Education, Training and Youth

CHART 1


MINISTER Honourable Diane McGifford Advanced Education (44)
MINISTER Honourable Drew Caldwell Education, Training and Youth (16)
Council on Post-Secondary Education Chairperson - Don Robertson A/Executive Director - Louise Gordon
Public Schools Finance Board Chairperson - Ben Zaidman Executive Director - Robert Goluch
Teachers' Retirement Allowances Fund Board President/CEO Tom Ulrich
DEPUTY MINISTER Benjamin Levin
College Expansion Initiative Executive Director Curtis Nordman
Manitoba Educational Research and Learning Information Networks (MERLIN) COO Greg Baylis
Training & Continuing Education
Office of the Assistant Deputy Minister * Pat Rowantree 16-6a
Manitoba Student Aid Executive Director - Mary Lou Spangelo 44-3a
Adult Learning and Literacy Director - Tom Glenwright 16-6c
MB Student Loan Service Bureau Director - Robert Gorchynski 44-3b
Community Learning and Youth Programs Director - Tom Glenwright 16-6d
Industry Training Partnerships Director - Jennie Styrchak 16-6e
Employment and Training Services Executive Director - Claudette Toupin 16-6g
Apprenticeship Executive Director - Dwight Botting 16-6f
Canada-Manitoba Labour Market Development Agreement Executive Director - Claudette Toupin 16-6h
International Education Director - Sheena Trimble 16-6b
Forum of Labour Market Ministers' Secretariat Manager - Elaine Phillips 16-6j
Administration and Finance *
Aboriginal Education Directorate A/Director - Helen Settee 16-1c
Human Resource Services Director - Butch Berube 16-1d
Financial & Administrative Services Director - Tom Thompson 16-1e
Systems & Technology Services Director - Suzanne Adnams 16-1f,5c
Research & Planning A/Director - Jean Britton 16-1g
Bureau de l'éducation française Division
Office of the Assistant Deputy Minister Guy Roy 16-3a
Curriculum Development and Implementation Director Jean-Vianney Auclair 16-3b
Educational Support Services Director - Henri Grimard 16-3c
Official Languages Programs and Administrative Services Director - Raymond Genest 16-3d
Library and Materials Production Director Huguette Dandeneau 16-3e
School Programs Division
Office of the Assistant Deputy Minister Gerald Farthing 16-2,16-4,16-5,16-7
Education Administration Services Director - Brian Hanson 16-5b
French Language Services Coordinator - Carole Carlson
Schools Finance Director - Steve Power 16-5a,5d,5e,16-7
Manitoba School for the Deaf Principal -Joan Dale 16-2b
Assessment and Evaluation Director - Ernest Molgat 16-2c
Program Development Director - Anne Longston 16-2d
Program and Student Services Director - Carol-Anne Browning 16-2e
Manitoba Textbook Bureau COO - Lanny Kingerski
Special Education Review Initiative Coordinator John VanWalleghem

* Provides services to both the Department of Education, Training and Youth and the Department of Advanced Education

SCHEDULE 2

COMBINED EXPENDITURE SUMMARY FOR THE DEPARTMENTS OF ADVANCED EDUCATION AND EDUCATION, TRAINING AND YOUTH

	ESTIMATES OF EXPENDITURE 2002/03 $(000s)	Change From 2001/02 %	ESTIMATES OF EXPENDITURE 2001/02 $(000s)*
Administration and Finance	5,388.0	2.5	5,257.3
School Programs	25,442.2	1.7	25,025.9
Bureau de l'éducation française	8,227.9	(1.5)	8,351.4
Education and School Tax Credits	177,839.0	0.3	177,394.0
Support to Schools	767,444.0	4.8	732,169.2
Training and Continuing Education	96,874.3	(2.6)	99,426.5
Support for Universities and Colleges	345,692.3	3.0	335,633.8
Manitoba Student Aid and the Manitoba Student Loan Service Bureau	49,797.6	(16.5)	59,622.9
Capital Grants	39,865.6	(11.0)	44,771.0
Amortization and Other Costs Related to Capital Assets	2,715.9	3.1	2,633.9
COMBINED TOTAL FOR BOTH DEPARTMENTS	1,519,286.8	1.9	1,490,285.9

SUMMARY OF EXPENDITURE APPROPRIATIONS

OPERATING EXPENDITURES	1,477,569.9	2.4	1,443,218.4
CAPITAL GRANTS	39,865.6	(11.0)	44,771.0
INFRASTRUCTURE			
AMORTIZATION	1,851.3	(19.4)	2,296.5
COMBINED TOTAL FOR BOTH DEPARTMENTS	1,519,286.8	1.9	1,490,285.9

SCHEDULE 3

COMBINED EXPENDITURE SUMMARY FOR THE DEPARTMENTS OF ADVANCED EDUCATION AND EDUCATION, TRAINING AND YOUTH BY COST ELEMENT GROUP

COST ELEMENT GROUP		ESTIMATES OF EXPENDITURE 2002/03 $(000s)		ESTIMATES OF EXPENDITURE 2001/02 $(000s)
SALARIES & EMPLOYEE BENEFITS		47,104.8		44,408.8
(Details on Schedule 5)				
OTHER EXPENDITURES	177,952.7		169,803.1	
(Less Recoverable from Other Appropriations)	(9,305.5)	168,647.2	(8,203.8)	161,599.3
GRANTS/ASSISTANCE*		1,083,243.5		1,059,564.6
CAPITAL GRANTS		39,865.6		44,771.0
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS		2,586.7		2,548.2
DEPARTMENTAL OPERATING		1,341,447.8		1,312,891.9
EDUCATION AND SCHOOL TAX CREDITS		177,839.0		177,394.0
TOTAL		1,519,286.8		1,490,285.9

* Does not include $205.5 in 2002/03 grants to be paid from operating expenditures

SCHEDULE 4

COMBINED POSITION SUMMARY FOR THE DEPARTMENTS OF ADVANCED EDUCATION AND EDUCATION, TRAINING AND YOUTH

RES. NO.	APPROP. NO.	EDUCATION, TRAINING AND YOUTH DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2002/03 FTEs	ESTIMATES OF EXPENDITURE 2002/03 SALARIES	ESTIMATES OF EXPENDITURE 2001/02 FTEs	ESTIMATES OF EXPENDITURE 2001/02 SALARIES
16.1	16-1	ADMINISTRATION AND FINANCE				
		a) Minister's Salary	1.00	28.4	1.00	28.1
		b) Executive Support	9.00	532.7	9.00	519.1
		c) Aboriginal Education Directorate	7.00	431.6	7.00	414.2
		d) Human Resource Services	15.00	839.6	15.00	800.6
		e) Financial and Administrative Services	16.00	847.0	16.00	808.7
		f) Systems and Technology Services	12.00	798.1	12.00	779.2
		g) Research and Planning	7.00	521.2	7.00	511.3
		h) Less: Recoverable from Advanced Education		(232.8)		(232.8)
		TOTAL	67.00	3,765.8	67.00	3,628.4
16.2	16-2	SCHOOL PROGRAMS				
		a) Division Administration	5.00	300.7	5.00	290.9
		b) Manitoba School for the Deaf	56.35	3,025.7	56.35	2,948.1
		c) Assessment and Evaluation	45.50	2,617.2	47.00	2,309.1
		d) Program Development	78.04	4,326.3	78.04	4,129.5
		e) Program and Student Services	89.50	4,864.3	89.50	4,711.4
		TOTAL	274.39	15,134.2	275.89	14,389.0
16.3	16-3	BUREAU DE L'ÉDUCATION FRANÇAISE				
		a) Division Administration	2.00	148.7	2.00	145.3
		b) Curriculum Development & Implementation	18.50	1,227.9	18.50	1,173.1
		c) Educational Support Services	14.50	1,152.9	16.50	1,257.8
		d) Official Languages Programs and Administrative Services	21.00	875.0	22.00	843.8
		e) Library and Materials Production	12.00	481.9	12.00	464.2
		TOTAL	68.00	3,886.4	71.00	3,884.2

COMBINED POSITION SUMMARY FOR THE DEPARTMENTS OF ADVANCED EDUCATION AND EDUCATION, TRAINING AND YOUTH

RES. NO.	APPROP. NO.	EDUCATION, TRAINING AND YOUTH DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2002/03		ESTIMATES OF EXPENDITURE 2001/02	
			FTEs	SALARIES	FTEs	SALARIES
16.5	16-5	SUPPORT TO SCHOOLS				
		a) Schools Finance	16.50	881.8	16.50	867.3
		b) Education Administration Services	29.50	1,509.9	29.50	1,465.2
		c) Schools Information System	6.00	415.1	6.00	405.2
		TOTAL	52.00	2,806.8	52.00	2,737.7
16.6	16-6	TRAINING AND CONTINUING EDUCATION				
		a) Division Administration	13.00	817.5	13.00	803.2
		b) International Education	2.00	122.1	2.00	115.3
		c) Adult Learning and Literacy	8.00	347.5	6.00	294.8
		d) Community Learning and Youth Programs	119.73	1,469.7	119.73	1,437.7
		e) Industry Training Partnerships	10.00	577.3	10.00	560.9
		f) Apprenticeship	50.00	2,654.1	50.00	2,484.0
		g) Employment and Training Services	78.00	4,078.1	78.00	3,956.5
		h) Canada-Manitoba Labour Market Dev. Agreement	117.00	5,604.4	117.00	5,474.8
		j) Forum of Labour Market Ministers' Secretariat	3.00	142.4	3.00	131.7
		TOTAL	400.73	15,813.1	398.73	15,258.9
		TOTAL APPROPRIATIONS FOR EDUCATION, TRAINING AND YOUTH	862.12	41,406.3	864.62	39,898.2

COMBINED POSITION SUMMARY FOR THE DEPARTMENTS OF ADVANCED EDUCATION AND EDUCATION, TRAINING AND YOUTH

			ESTIMATES OF EXPENDITURE 2002/03		ESTIMATES OF EXPENDITURE 2001/02	
RES. NO.	APPROP. NO.	ADVANCED EDUCATION DIVISION/BRANCH	FTEs	SALARIES	FTEs	SALARIES
44.1	44-1	ADMINISTRATION AND FINANCE				
		a) Minister's Salary	1.00	28.4	1.00	28.1
		b) Executive Support	4.00	204.2	4.00	198.1
		c) Administration and Finance		232.8		232.8
		TOTAL	5.00	465.4	5.00	459.0
44.2	44-2	SUPPORT FOR UNIVERSITIES AND COLLEGES				
		a) Council on Post-Secondary Education	11.00	643.9	11.00	642.8
		e) College Expansion Initiative	3.00	197.7	3.00	193.6
		h) Stevenson Aviation Centre	21.50	1,401.7	19.50	755.9
		TOTAL	35.50	2,243.3	33.50	1,592.3
44.3	44-3	MANITOBA STUDENT AID AND THE MANITOBA STUDENT LOAN SERVICE BUREAU				
		a) Manitoba Student Aid	48.50	2,081.4	43.50	1,894.5
		b) Manitoba Student Loan Service Bureau	20.75	908.4	12.50	564.8
		TOTAL	69.25	2,989.8	56.00	2,459.3
		TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION	109.75	5,698.5	94.50	4,510.6
		COMBINED TOTAL FOR BOTH DEPARTMENTS	971.87	47,104.8	959.12	44,408.8

Note: All salary figures, with the exception of the Ministers', include employee benefits as defined in the glossary.

CHART 2

DEPARTMENT OF EDUCATION, TRAINING AND YOUTH PERCENTAGE DISTRIBUTION OF SALARIES BY MAIN APPROPRIATION 2002/03

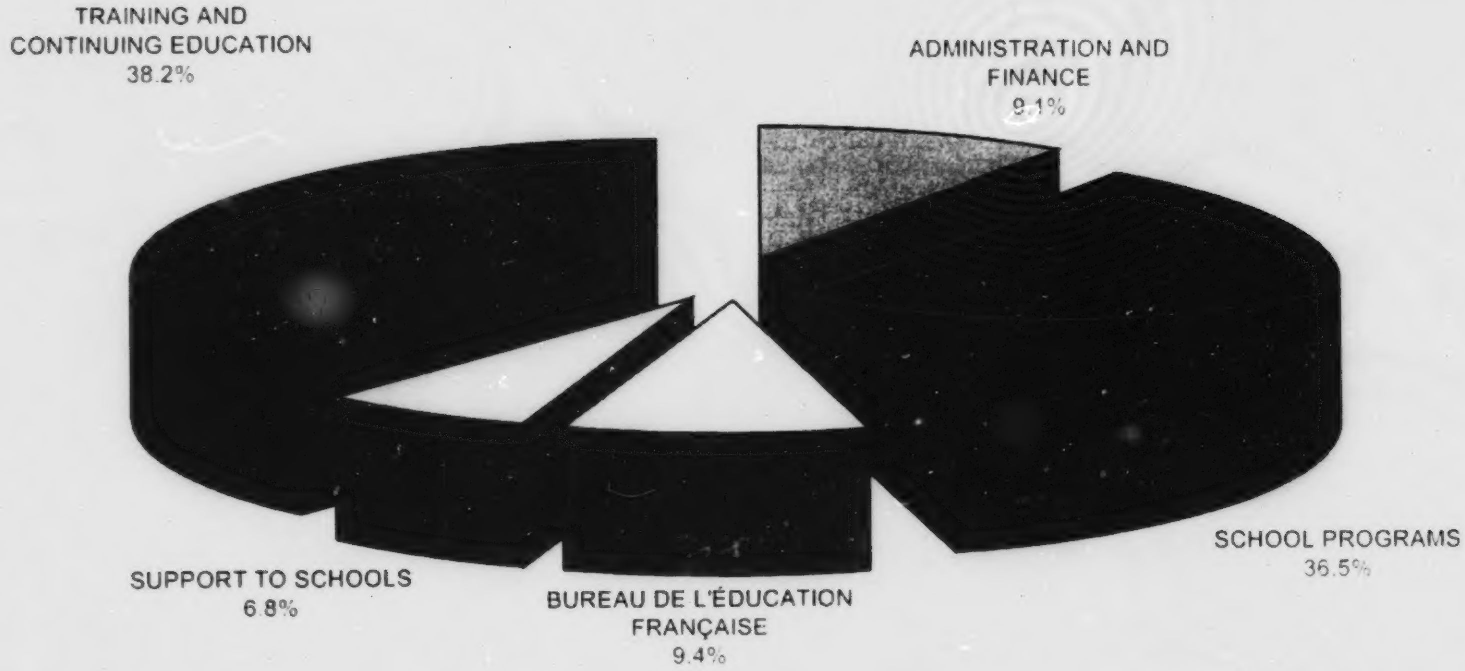
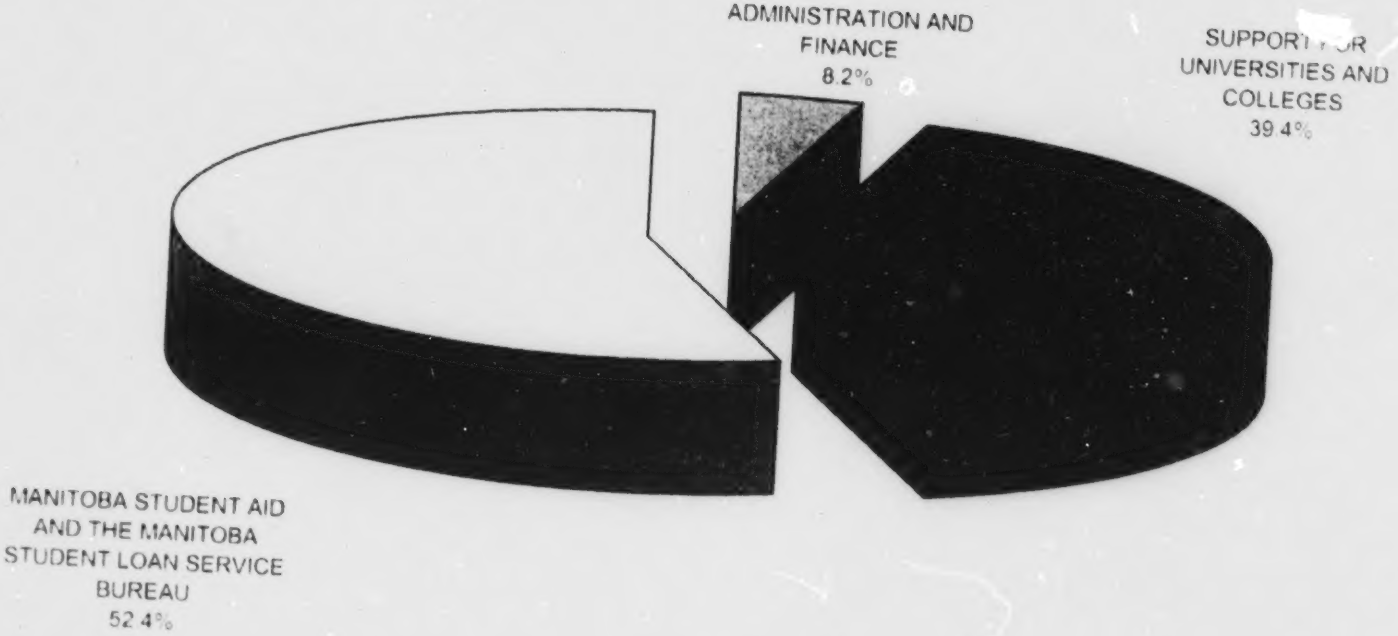


CHART 3

DEPARTMENT OF ADVANCED EDUCATION PERCENTAGE DISTRIBUTION OF SALARIES BY MAIN APPROPRIATION 2002/03



COMBINED POSITION SUMMARY 2002/03
FOR THE DEPARTMENTS OF ADVANCED EDUCATION AND EDUCATION, TRAINING AND YOUTH
BY STAFF CATEGORY

	MANAGERIAL		PROFESSIONAL/TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
MAIN-APPROPRIATION	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)
ADMINISTRATION AND FINANCE	9.00	642.1	36.50	2,148.5	26.50	1,033.1	72.00	3,823.7
SCHOOL PROGRAMS	16.00	1,202.0	160.64	8,746.9	97.75	3,616.8	274.39	13,565.7
BUREAU DE L'ÉDUCATION FRANÇAISE	5.00	386.5	34.00	2,020.2	29.00	1,018.3	68.00	3,425.0
SUPPORT TO SCHOOLS	4.00	303.0	22.00	1,303.7	26.00	975.2	52.00	2,581.9
TRAINING AND CONTINUING EDUCATION	10.00	750.4	189.50	9,420.9	201.23	4,259.8	400.73	14,431.1
SUPPORT FOR UNIVERSITIES AND COLLEGES	3.00	256.1	25.00	1,555.9	7.50	282.7	35.50	2,094.7
MANITOBA STUDENT AID AND THE MANITOBA STUDENT LOAN SERVICE BUREAU	5.00	347.2	7.00	371.6	57.25	2,092.5	69.25	2,811.3
TOTAL	52.00	3,887.3	474.64	25,567.7	445.23	13,278.4	971.87	42,733.4

Note 1. Reconciliation of Salary Amounts:

Total Salary Costs per above	$42,733.4
Employee Benefits	4,229.6
Other Costs and Benefits	1,614.6
Staff Turnover	(1,472.8)
Net Salary Costs per Schedule 4	$ 47,104.8

* Fractions of full-time equivalent staff resources represent the percent of a full year of employment.
For example, 975.68 full time equivalent means 975 full staff resources and 68 percent of a full year of employment

DEPARTMENT OF EDUCATION, TRAINING AND YOUTH
POSITION SUMMARY 2002/03
BY STAFF CATEGORY

MAIN-APPROPRIATION	MANAGERIAL		PROFESSIONAL/TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)
ADMINISTRATION AND FINANCE	8.00	613.7	34.50	2,050.5	24.50	724.6	67.00	3,388.8
SCHOOL PROGRAMS	16.00	1,202.0	160.64	8,746.9	97.75	3,616.8	274.39	13,565.7
BUREAU DE L'ÉDUCATION FRANÇAISE	5.00	386.5	34.00	2,020.2	29.00	1,018.3	68.00	3,425.0
SUPPORT TO SCHOOLS	4.00	303.0	22.00	1,303.7	26.00	975.2	52.00	2,581.9
TRAINING AND CONTINUING EDUCATION	10.00	750.4	189.50	9,420.9	201.23	4,259.8	400.73	14,431.1
TOTAL	43.00	3,255.6	440.64	23,542.2	378.48	10,594.7	862.12	37,392.5

Note 1. Reconciliation of Salary Amounts:

Total Salary Costs per above	$37,392.5
Employee Benefits	3,698.8
Other Costs and Benefits	1,583.0
Staff Turnover	(1,268.0)
Net Salary Costs per Schedule 4	$ 41,406.3

* Fractions of full-time equivalent staff resources represent the percent of a full year of employment.
For example, 975.68 full time equivalent means 975 full staff resources and 68 percent of a full year of employment

SCHEDULE 7

DEPARTMENT OF ADVANCED EDUCATION
POSITION SUMMARY 2002/03
BY STAFF CATEGORY

MAIN-APPROPRIATION	MANAGERIAL		PROFESSIONAL/TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)
ADMINISTRATION AND FINANCE	1.00	28.4	2.00	98.0	2.00	308.5	5.00	434.9
SUPPORT FOR UNIVERSITIES	3.00	256.1	25.00	1,555.9	7.50	282.7	35.50	2,094.7
MANITOBA STUDENT AID AND THE MANITOBA STUDENT LOAN SERVICE BUREAU	5.00	347.2	7.00	371.6	57.25	2,092.5	69.25	2,811.3
TOTAL	9.00	631.7	34.00	2,025.5	66.75	2,683.7	109.75	5,340.9

Note 1. Reconciliation of Salary Amounts:

Total Salary Costs per above	$5,340.9
Employee Benefits	530.8
Other Costs and Benefits	31.6
Staff Turnover	(204.8)
Net Salary Costs per Schedule 4	$ 5,698.5

* Fractions of full-time equivalent staff resources represent the percent of a full year of employment.
For example, 975.68 full time equivalent means 975 full staff resources and 68 percent of a full year of employment

CHART 4

DEPARTMENT OF EDUCATION, TRAINING AND YOUTH PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS

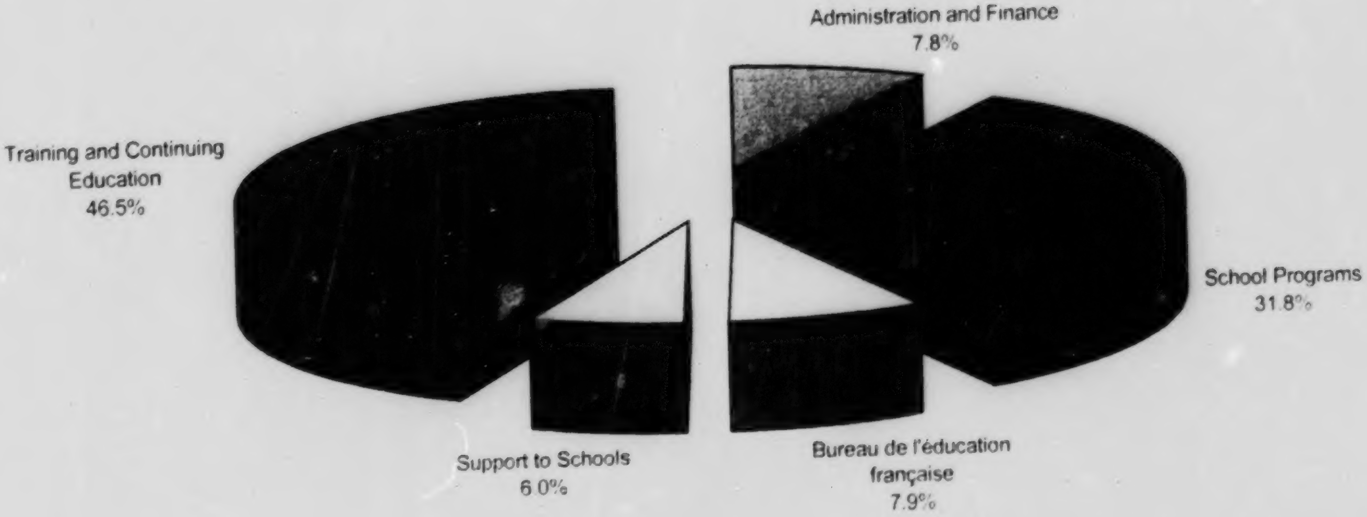
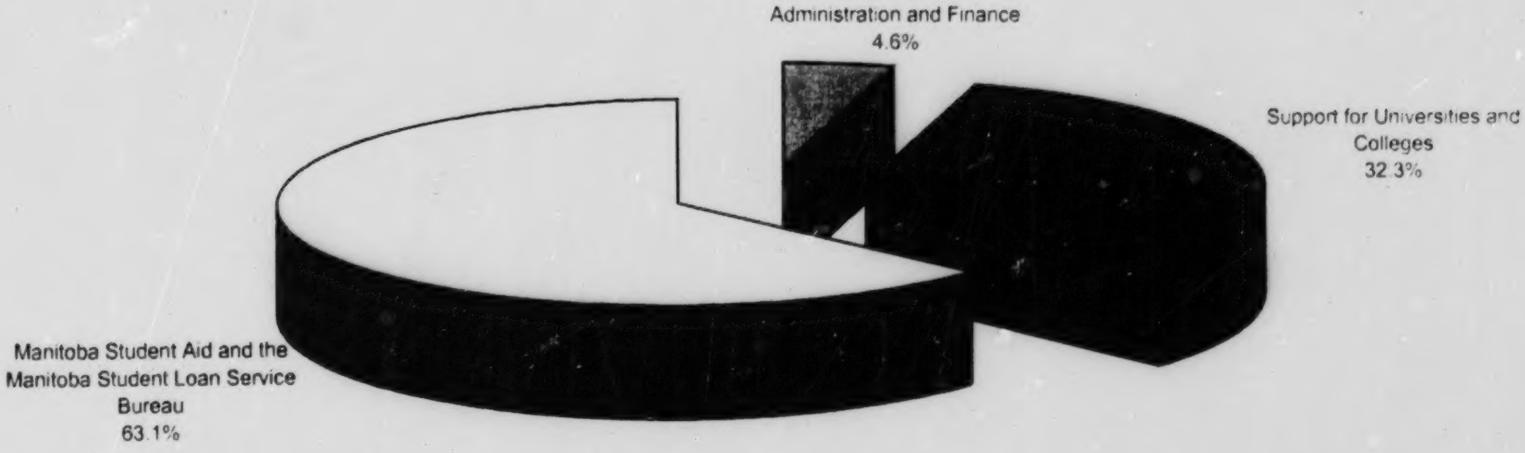


CHART 5

DEPARTMENT OF ADVANCED EDUCATION
PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS



PART 2.1

PROGRAM AND FINANCIAL INFORMATION

DEPARTMENT OF EDUCATION, TRAINING AND YOUTH

EDUCATION, TRAINING AND YOUTH (16)
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

APPROPRIATION	ESTIMATES OF EXPENDITURE 2002/03 $(000s)	Change From 2001/02 %	ESTIMATES OF EXPENDITURE 2001/02 $(000s)
1. Administration and Finance	4,782.4	2.7	4,656.1
2. School Programs	25,442.2	1.7	25,025.9
3. Bureau de l'éducation française	8,227.9	(1.5)	8,351.4
4. Education and School Tax Credits	177,839.0	0.3	177,394.0
5. Support to Schools	767,444.0	4.8	732,169.2
6. Training and Continuing Education	96,874.3	(2.6)	99,426.5
7. Capital Grants for School Divisions	24,645.0	1.6	25,050.4
8. Amortization and Other Costs Related to Capital Assets	2,371.8	(2.5)	2,313.4
TOTAL APPROPRIATIONS FOR EDUCATION, TRAINING AND YOUTH	1,107,626.6	3.1	1,074,386.9

---

* RECONCILIATION STATEMENT
$ (000s)

Printed Estimates of Expenditure 2001/02	1,076,170.3
Transfer of Funds from:	
-Advanced Education	100.0
-Healthy Child Manitoba	18.7
Transfer of Funds to:	
-Advanced Education	(2,401.2)
Allocation of funds from:	
-Finance re: Public Debt	251.7
-Enabling Appropriations re: Internal Reform, Workforce Adjustment and General Salary Increases	247.4
Estimates of Expenditure 2001/02 (Adjusted)	1,074,386.9

Res. No.	Approp. No.	Education, Training and Youth (16) Details of Appropriation	Estimates of Expenditure 2002/03 $(000s)	Estimates of Expenditure 2001/02 $(000s)
16.1	1.	ADMINISTRATION AND FINANCE....................	4,782.4	4,656.1
		- Provides executive management and administrative support to both departments' programs and services including policy and program direction that encompasses the areas of amalgamated human resource services, central comptrollership, management information services, and research and planning. - Provides leadership and coordination for initiatives on Aboriginal education and training. - Provides support for the Special Operating Agencies: Manitoba Education Research and Learning Information Networks (MERLIN), Manitoba Text Book Bureau (MTBB), and Public Schools Finance Board (PSFB).		
	a)	Minister's Salary	28.4	28.1
	b)	Executive Support	648.8	639.1
	c)	Aboriginal Education Directorate*	563.5	550.5
	d)	Human Resource Services*	987.9	928.8
	e)	Financial and Administrative Services*	1,081.7	1,051.2
	f)	Systems and Technology Services*	1,063.8	1,053.8
	g)	Research and Planning*	708.3	704.6
	h)	Less: Recoverable from Advanced Education	(300.0)	(300.0)
			4,782.4	4,656.1

---

* Provides Administrative support to the Department of Advanced Education.

SUB-APPROPRIATION NUMBER 16-1(a)

MINISTER'S SALARY

OBJECTIVES

- **To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.**

	Estimates of Expenditure 2002/2003		Estimates of Expenditure 2001/02	
SALARIES	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	28.4 [1]	1.00	28.1
TOTAL SUB-APPROPRIATION		28.4		28.1

---

[1] Increase in the Minister's Salary is based upon the formula established by the Indemnities and Allowances Commission.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(b)

EXECUTIVE SUPPORT

OBJECTIVES

- To represent the corporate interests of the Departments of Education, Training and Youth, and Advanced Education.
- To provide effective leadership for the achievement of high quality education/secondary and post-secondary education and training programs and support services for Manitobans.
- To provide leadership for the achievement of effective and efficient coordination and use of human, physical and financial resources across both departments.

ACTIVITY IDENTIFICATION

- Provide policy and program implementation advice to the Minister and Deputy Minister of Education, Training and Youth and the Minister of Advanced Education.
- Provide policy direction for the incorporation into the planning program and/or policy implementation and evaluation functions of Manitoba's education and training systems.
- Oversee the development and implementation of education and training initiatives and activities undertaken by the two departments.
- Represents the departments and/or Ministers in local, provincial, national and international education-related matters.

EXPECTED RESULTS

- Effective and efficient operation of the Departments of Education, Training and Youth and Advanced Education as reflected in the results of each division within the departments.
- Effective and efficient administrative support to the offices of the Minister and Deputy Minister of Education, Training and Youth and the Minister of Advanced Education.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(b)
EXECUTIVE SUPPORT

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	FTEs	$(000s)	FTEs	$(000s)
Managerial	1.00	129.3	1.00	123.3
Professional/Technical	3.00	158.9	3.00	155.3
Administrative Support	5.00	198.6	5.00	194.0
Employee Benefits		49.9		47.9
	9.00	536.7	9.00	520.5
Other Costs and Benefits		9.3		10.0
Less: Allowance for Staff Turnover		(13.3)		(11.4)
TOTAL SALARIES & EMPLOYEE BENEFITS	9.00	532.7	9.00	519.1
OTHER EXPENDITURES				
Transportation		36.1		36.1
Communications		23.4		23.4
Supplies and Services		26.6		26.6
Repairs and Maintenance/Rentals	9.8		9.8	
Professional Services	1.0		1.0	
Other	15.8		15.8	
Bank and Finance Charges		0.2		0.2
Capital		5.1		5.1
Other Operating		24.7		28.6
TOTAL OTHER EXPENDITURES		116.1		120.0
TOTAL SUB-APPROPRIATION		648.8		639.1

SUB-APPROPRIATION NUMBER 16-1(c)

ABORIGINAL EDUCATION DIRECTORATE

OBJECTIVES

- To ensure an integrated approach to Aboriginal education and training within the Departments of Education, Training and Youth and Advanced Education.
- To promote the removal of systemic barriers to Aboriginal student success in education and training.
- To coordinate the implementation of the Departments' Aboriginal Education and Training Framework.
- To participate in, and ensure linkages with, inter-sectoral initiatives related to Aboriginal education and training.

ACTIVITY IDENTIFICATION

- Coordinate the implementation of the Aboriginal Education and Training Framework.
- Participate in consultation sessions with education stakeholders regarding Aboriginal education and training policy directions.
- Promote and support the participation of Aboriginal parents, families and communities in education.
- Participate in the Aboriginal education sector of the Western Canadian Protocol.
- Collaborate with post-secondary institutions, school divisions, Aboriginal organizations and education and training stakeholders to provide professional development opportunities.
- Provide cultural workshops and anti-racist training to schools, educators, post-secondary institutions, parents, government departments and community agencies.
- Maintain current and relevant information on the Directorate's Home Page.
- Collaborate with other government departments on inter-sectoral initiatives.
- Participate with other government departments in addressing the recommendations of the Aboriginal Justice Implementation Commission.
- Promote and participate in Aboriginal focused research activities within the Departments' planning and decision making processes.

ABORIGINAL EDUCATION DIRECTORATE

EXPECTED RESULTS

- An inclusive and integrated approach to Aboriginal education and training will be evident within the Departments of Education, Training and Youth and Advanced Education.
- Timely implementation of the Aboriginal Education and Training Framework will be demonstrated through strengthened partnerships, increased completion rates, and increased skills training and rates of employment.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(c)
ABORIGINAL EDUCATION DIRECTORATE

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	2.00	137.7	2.00	134.6
Professional/Technical	3.00	195.3	3.00	181.3
Administrative Support	2.00	72.7	2.00	68.3
Employee Benefits		34.9		39.0
	7.00	440.6	7.00	423.2
Other Costs and Benefits		1.5		0.0
Less: Allowance for Staff Turnover		(10.5)		(9.0)
TOTAL SALARIES & EMPLOYEE BENEFITS	7.00	431.6	7.00	414.2
OTHER EXPENDITURES				
Grants/Transfer Payments		1.0		1.0
Transportation		15.0		15.0
Communications		8.8		8.8
Supplies and Services		42.3		42.3
Repairs and Maintenance/Rentals	24.7		24.7	
Professional Services	11.5		11.5	
Other	6.1		6.1	
Capital		16.0		16.0
Other Operating		48.8		53.2
Desktop Services	21.3		21.3	
Computer Related	0.3		0.3	
Other	27.2		31.6	
TOTAL OTHER EXPENDITURES		131.9		136.3
TOTAL SUB-APPROPRIATION		563.5		550.5

SUB-APPROPRIATION NUMBER 16-1(d)

HUMAN RESOURCE SERVICES

OBJECTIVE

- To provide comprehensive Human Resource Services to a consolidated cluster of departments including Education, Training and Youth, Advanced Education, Consumer and Corporate Affairs, Labour and Immigration and the Manitoba Gaming Control Commission, as well as seven Special Operating Agencies.

ACTIVITY IDENTIFICATION

- Provide services in the areas of recruitment and selection, classification, employee relations, staff development, personnel documentation, employment equity, pay administration, performance management and Workplace Health and Safety. Ensure the placement of employees who are on the redeployment list, as per government policy.

- Provide training, advice, direction and coordination of information to managers within departments, programs, branches and special operating agencies working within an integrated human resource system, consistent with government initiatives.

- Skills and knowledge required include in-depth conceptual grasp of the government's direction, departmental roles and mission statements, critical success factors and objectives.

EXPECTED RESULTS

- A comprehensive strategic human resource plan and ongoing action process that links each department's goals and objectives to a foundation of human resource core competencies.

- Ensure each department's staffing requirements are met in a timely and efficient manner, in compliance with The Civil Service Act and all other relevant acts, government policies, procedures and priorities and the Government Employees' Master Agreement.

- Ensure all departments' staffing controls follow central government guidelines.

- Managerial effectiveness is enhanced through planned, consistent, staff training and leadership development.

- Design, develop and administer departmental professional development strategies.

- Review, anticipate and implement strategic human resource plans to meet the conditions and directives of the government's internal reform initiatives.

- Ensure that areas of conflict and/or potential conflict between management and staff are identified and resolved in a timely manner consistent with the operational requirements of the departments and the provisions of the collective agreements.

- Ensure the objectives of the government's personnel programs, including the employment equity program, continue to be implemented in an effective manner.

- Constantly monitor and adjust to each department's and business area's classification and compensation process to ensure accuracy in a changing work environment.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(d)
HUMAN RESOURCE SERVICES

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	74.5	1.00	72.5
Professional/Technical	6.50	355.9	6.50	342.7
Administrative Support	7.50	317.8	7.50	298.2
Employee Benefits		76.6		72.6
	15.00	824.8	15.00	786.0
Other Costs and Benefits		33.8		30.9
Less: Allowance for Staff Turnover		(19.0)		(16.3)
TOTAL SALARIES & EMPLOYEE BENEFITS	15.00	839.6	15.00	800.6
OTHER EXPENDITURES				
Transportation		4.0		4.0
Communications		16.6		9.6
Supplies and Services		52.9		52.9
Repairs and Maintenance/Rentals	43.4		43.4	
Professional Services	1.6		1.6	
Other	7.9		7.9	
Other Operating		74.8		61.7
Desktop Services	56.5		56.5	
Other	18.3		5.2	
TOTAL OTHER EXPENDITURES		148.3		128.2
TOTAL SUB-APPROPRIATION		987.9		928.8

SUB-APPROPRIATION NUMBER 16-1(e)

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES

- To provide leadership in all areas of both Departments' financial and administrative requirements:
    - To ensure both Departments' controllership function is appropriately maintained to meet the needs of the Departments for financial control, accountability, reporting and the safeguarding and protection of financial and physical assets.
    - To provide comprehensive support services in assessing resource requirements and allocations to programs and branches including direction and support in financial and business planning, reporting, monitoring and control policies, processes and procedures.

ACTIVITY IDENTIFICATION

- Develop, review and evaluate administrative and financial policies for the management of both Departments' programs and makes recommendations to the Deputy Minister including:
    - Designing, organizing and evaluating departmental accounting and financial management activities to ensure programs have the ability to monitor, control and report results within an integrated financial environment consistent with government initiatives.
    - Establishing and providing direction on departmental financial management policies, procedures and practices. Advising executive management on a timely basis regarding emerging financial and program management issues.
    - Supporting the development of both Departments' annual business plan, estimates, cash flow and annual reporting requirements.
    - Supporting departmental management through the provision of analytical, consultative and evaluative advice on new departmental program and financial proposals and ongoing operations.
    - Liaison with other departments, government agencies, organizations and individuals on a variety of financial and administrative matters.

EXPECTED RESULTS

- Well-developed financial and administrative practices contributing to effective and efficient operations as reflected in the results achieved by each program and branch of both Departments.

- A controllership function that is responsive, effective and efficient in relation to the financial management requirements of both Departments and government.

- Identification of existing or emerging financial and program management issues.

- The provision of financial systems design and training on business practices to meet program requirements.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(e)
FINANCIAL AND ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	82.9	1.00	72.5
Professional/Technical	8.00	425.1	8.00	415.5
Administrative Support	7.00	257.5	7.00	241.7
Employee Benefits		78.4		74.0
	16.00	843.9	16.00	803.7
Other Costs and Benefits		23.2		22.2
Less: Allowance for Staff Turnover		(20.1)		(17.2)
TOTAL SALARIES & EMPLOYEE BENEFITS	16.00	847.0	16.00	808.7
OTHER EXPENDITURES				
Transportation		25.3		25.3
Communication		38.2		38.2
Supplies and Services		55.3		55.3
Repairs and Maintenance/Rentals	45.3		45.3	
Other	10.0		10.0	
Bank and Finance Charges		0.5		0.5
Capital		3.0		3.0
Other Operating		112.4		120.2
Desktop Services	64.1		64.1	
Computer Related	11.5		11.5	
Other	36.8		44.6	
TOTAL OTHER EXPENDITURES		234.7		242.5
TOTAL SUB-APPROPRIATION		1,081.7		1,051.2

SUB-APPROPRIATION NUMBER 16-1(f)

SYSTEMS & TECHNOLOGY SERVICES

OBJECTIVES

- To support Information Technology (IT) functions of both Departments by:
    - Coordinating both Departments' systems with outsourced service providers, contractors and managed resources to meet application development goals and support service requirements, in accordance with government standards.
    - Providing technical expertise and support for branch IT planning, application development, training and maintenance to improve program efficiency and accountability.
    - Managing the Department's technical environment and coordinating network and other corporate services provided by Manitoba or outsourced service providers to provide a secure managed computing environment.

ACTIVITY IDENTIFICATION

- Provide and maintain the technology architecture and environment to ensure secure, reliable and stable operation of Education systems, databases and applications.
- Provide Information Technology infrastructure and coordination to support the decentralized development of branch web sites and browser based applications for the intranet.
- Continue the process of introducing browser-based access to existing departmental applications through consultation and project management of new development initiatives and enhancements.
- Work closely with the Office of Information Technology (OIT) and Desktop, Telecom & Network Services (DTNS) to promote and present department business requirements related to the use of the Managed Environment and other corporate technology services.
- Provide advice to program areas in the best application of IT funds to ensure optimum use of current technology for program delivery and to provide effective reporting and analysis.

EXPECTED RESULTS

- Effective use of the Department systems, network environment and other corporate services by departmental branches to meet business delivery requirements.
- Establishment of a Department intranet to provide information sharing and initiate knowledge management considerations across branches.
- Implementation and management of systems projects to meet departmental IT needs, including Human Resources, Finance, Research & Planning, Training and Continuing Education, K-S4 and Advanced Education.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(f)
SYSTEMS AND TECHNOLOGY SERVICES

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	81.6	1.00	79.8
Professional/Technical	9.00	584.5	9.00	571.5
Administrative Support	2.00	72.4	2.00	70.8
Employee Benefits		75.6		73.2
	12.00	814.1	12.00	795.3
Other Costs and Benefits		2.8		0.0
Less: Allowance for Staff Turnover		(18.8)		(16.1)
TOTAL SALARIES & EMPLOYEE BENEFITS	12.00	798.1	12.00	779.2
OTHER EXPENDITURES				
Transportation		4.0		4.0
Communication		24.0		24.0
Supplies and Services		102.7		96.7
Repairs and Maintenance/Rentals	58.7		58.7	
Professional Services	20.0		2.0	
Other	24.0		36.0	
Capital		31.5		31.5
Other Operating		103.5		118.4
Desktop Services	90.2		90.2	
Computer Related	0.0		18.0	
Other	13.3		10.2	
TOTAL OTHER EXPENDITURES		265.7		274.6
TOTAL SUB-APPROPRIATION		1,063.8		1,053.8

SUB-APPROPRIATION NUMBER 16-1(g)

RESEARCH AND PLANNING

OBJECTIVES

- To work in partnership with all operating units across both Departments to initiate, facilitate, support and build capacity for:
    - strategic planning
    - research and evaluation
    - information knowledge exchange

ACTIVITY IDENTIFICATION

- Facilitate department-wide communication and corporate planning.

- Conduct primary and secondary research to support the Departments' strategic directions.

- Conduct evaluations of programs, initiatives, and projects to ensure efficiency and effectiveness in meeting target goals.

- Support program and branch managers to collect appropriate data and conduct relevant research that will enhance program delivery.

- Communicate relevant education research findings (international, national and local) to the education community and the public.

- Act as the primary liaison for both Departments with national and international education and training agencies (e.g. Council of Ministers of Education Canada, Statistics Canada, Human Resources Development Canada, Organization of Economic Cooperation and Development, etc).

EXPECTED RESULTS

- A coordinated corporate approach to planning, policy development, multi-dimensional research, and information sharing.

- A department-wide culture that embraces openness, consultation, an enhanced knowledge base, and joint responsibility in supporting Government initiatives.

- Better use of research information in the development of policy and practice.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(g)
RESEARCH AND PLANNING

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	79.3	1.00	77.5
Professional/Technical	5.00	330.8	5.00	322.4
Administrative Support	1.00	38.4	1.00	37.5
Employee Benefits		45.9		44.4
	7.00	494.4	7.00	481.8
Other Costs and Benefits		39.1		40.0
Less: Allowance for Staff Turnover		(12.3)		(10.5)
TOTAL SALARIES & EMPLOYEE BENEFITS	7.00	521.2	7.00	511.3
OTHER EXPENDITURES				
Transportation		25.9		25.9
Communication		10.3		10.3
Supplies and Services		29.1		29.1
Repairs and Maintenance/Rentals	0.4		0.4	
Professional Services	20.1		20.1	
Other	8.6		8.6	
Capital		10.3		10.3
Other Operating		111.5		117.7
Desktop Services	43.5		43.5	
Computer Related	3.8		3.8	
Other	64.2		70.4	
TOTAL OTHER EXPENDITURES		187.1		193.3
TOTAL SUB-APPROPRIATION		708.3		704.6

SUB-APPROPRIATION NUMBER 16-1(h)

LESS: RECOVERABLE FROM ADVANCED EDUCATION

OBJECTIVES

- To allocate the costs of financial and administrative services provided by the Department of Education, Training and Youth.

ACTIVITY IDENTIFICATION

- Administrative Support is provided through the Department of Education, Training and Youth in the areas of human resource services, finance and administration, systems and technology services, research and planning and initiatives related to Aboriginal education and training.

EXPECTED RESULTS

- A sharing of key financial and administrative services to both Departments. Coordination of services is accentuated, with duplication of resources eliminated.

SUB-APPROPRIATION 16-1(h)
LESS: RECOVERABLE FROM ADVANCED EDUCATION

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Administrative Support		(232.8)		(232.8)
TOTAL SALARIES & EMPLOYEE BENEFITS		(232.8)		(232.8)
OTHER EXPENDITURES				
Other Operating		(67.2)		(67.2)
TOTAL OTHER EXPENDITURES		(67.2)		(67.2)
TOTAL SUB-APPROPRIATION		(300.0)		(300.0)

Res. No.	Approp. No.	Education, Training and Youth (16) Details of Appropriation	Estimates of Expenditure 2002/03 $(000s)	Estimates of Expenditure 2001/02 $(000s)
16.2	2.	SCHOOL PROGRAMS....................................	25,442.2	25,025.9
		- Programming within this Division is aimed at providing leadership and support for Manitoba's K-S4 education system. Activities include: developing curriculum frameworks and related curriculum materials, distance learning courses, and policy support materials; coordinating and supporting technology projects and activities which support teaching, learning; providing implementation support for schools related to curriculum and policy implementation; developing collaborative projects with interjurisdictional partners under the Western Canadian and Pan-Canadian Protocols; developing and implementing a system-wide Grade 3 assessment in reading and numeracy; providing assessment support documents and learning opportunities for teachers and parents to improve student assessment methods and evaluation techniques; developing and administering standards tests; participating in the administration of national and international assessments; providing program and specialized support services to maintain K-S4 students who are blind/visually impaired and Deaf/hard of hearing in the public school system; providing K-S4 education programming not available in the public school system, and residential services for Deaf/hard of hearing students requiring a highly specialized learning environment, through the operation of the Manitoba School for the Deaf; administering Educational Service Agreements with institutions providing educational programs outside the public school system for students with profound exceptionalities; supporting and implementing school plans, the Special Education Review Initiative, and other specialized programs supported by categorical grants; administering the Early Childhood Development Initiative and collaborating with Healthy Child Manitoba and other intersectoral partners to encourage early learning readiness.		
	a)	Division Administration	379.2	372.0
	b)	Manitoba School for the Deaf	3,644.7	3,587.8
	c)	Assessment and Evaluation	5,416.2	5,013.7
	d)	Program Development	8,512.1	8,565.3
	e)	Program and Student Services	7,490.0	7,487.1
			25,442.2	25,025.9

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-2(a)

DIVISION ADMINISTRATION

OBJECTIVES

- To provide direction to divisional staff in respect of departmental priorities and goals.
- To coordinate policy, program and budget issues within the division and to facilitate intra-divisional linkages in these areas.
- To ensure the development and implementation of human resource development initiatives in each branch in the division.
- To maintain ongoing consultation and communication with education clients, partners and stakeholders.

ACTIVITY IDENTIFICATION

- Lead the divisional management team as it responds to and addresses departmental priorities and goals.
- Facilitate division-wide coordination and involvement in policy, program and budget development.
- Monitor and support the development and implementation of staff development plans in each branch.
- Communicate and collaborate on a regular basis with educational clients, partners and stakeholders.

EXPECTED RESULTS

- Divisional and branch activities will support the overall mission and goals of the Department.
- The divisional management team will work together in a coordinated and collaborative fashion to address departmental priorities.
- Each branch will develop and implement a staff development plan to ensure staff have the required skills to achieve the goals of the department.
- Divisional staff will work with educational clients, partners and stakeholders in a collaborative and cooperative fashion.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(a)
DIVISION ADMINISTRATION

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	99.0	1.00	96.8
Professional/Technical	2.00	106.4	2.00	103.0
Administrative Support	2.00	72.7	2.00	70.0
Employee Benefits		28.5		27.3
	5.00	306.6	5.00	297.1
Other Costs and Benefits		1.3		0.0
Less: Allowance for Staff Turnover		(7.2)		(6.2)
TOTAL SALARIES & EMPLOYEE BENEFITS	5.00	300.7	5.00	290.9
OTHER EXPENDITURES				
Transportation		7.0		7.0
Communication		6.8		7.8
Supplies and Services		40.9		41.4
Repairs and Maintenance/Rentals	37.8		38.3	
Professional Services	0.5		0.5	
Other	2.6		2.6	
Capital		1.0		1.0
Other Operating		22.8		23.9
Desktop Services	18.6		18.6	
Computer Related	0.2		0.2	
Other	4.0		5.1	
TOTAL OTHER EXPENDITURES		78.5		81.1
TOTAL SUB-APPROPRIATION		379.2		372.0

SUB-APPROPRIATION NUMBER 16-2(b)

MANITOBA SCHOOL FOR THE DEAF

OBJECTIVES

- To provide individualized instruction within a K - S4 educational program for Deaf and hard of hearing children attending the Manitoba School for the Deaf, thereby continuing to improve outcomes for all learners.

ACTIVITY IDENTIFICATION

- Provide individualized educational programming for Deaf/hard of hearing children.
- Provide interpreter/tutor support for students in off-campus educational locations.
- Provide professional development for teachers of the Deaf/hard of hearing, including increasing communication skills in American Sign Language.
- Provide residential services and food services for residential students.
- Provide prioritized assessments of individual Deaf/hard of hearing students, and technological support and interpreter expertise in school divisions/districts in rural and northern Manitoba in order to enhance American Sign Language communication skills and education programming.

EXPECTED RESULTS

- All Deaf and hard of hearing children attending the K - S4 program at the Manitoba School for the Deaf receive a specialized academic and communication program to maximize their academic potential.
- Students will have increased communication skills resulting from access to technology and from exposure to teachers trained in bilingual and bicultural approaches.
- Rural students in residence will experience a caring and supportive after school environment.
- Technological support and assessments of students will assist school divisions/districts in providing effective programming for Deaf and hard of hearing children.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(b)
MANITOBA SCHOOL FOR THE DEAF

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	73.9	1.00	69.3
Professional/Technical	53.35	2.492.7	53.35	2.428.2
Administrative Support	2.00	64.2	2.00	62.8
Employee Benefits		269.4		258.2
	56.35	2.900.2	56.35	2.818.5
Other Costs and Benefits		201.0		194.2
Less: Allowance for Staff Turnover		(75.5)		(64.6)
TOTAL SALARIES & EMPLOYEE BENEFITS	56.35	3.025.7	56.35	2.948.1
OTHER EXPENDITURES				
Transportation		21.0		21.0
Communication		9.8		9.8
Supplies and Services		172.5		183.2
Repairs and Maintenance/Rentals	29.1		39.8	
Professional Services	66.5		66.5	
Other	76.9		76.9	
Capital		21.9		21.9
Other Operating		222.2		232.2
Desktop Services	180.5		180.5	
Computer Related	6.0		6.0	
Other	35.7		45.7	
Fees/Services on Behalf of Citizens		171.6		171.6
TOTAL OTHER EXPENDITURES		619.0		639.7
TOTAL SUB-APPROPRIATION		3,644.7		3.587.8

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-2(c)

ASSESSMENT AND EVALUATION BRANCH

OBJECTIVES

- To work with schools and school divisions to improve the reporting of education outcomes to parents and the community.
- To review, update and continue the implementation of a system-wide Grade 3 assessment in reading and numeracy/notions de calcul.
- To provide assessment support documents and learning opportunities for teachers and parents to improve student assessment methods and evaluation techniques to measure student achievement.
- To develop, pilot and administer standards tests in English Language Arts and Mathematics/Mathématiques using best practice, research and evidence.
- To analyze results of the standards tests prepared by the Assessment and Evaluation Branch and the Bureau de l'éducation française (BEF).
- To develop and maintain an information base on standards test results and provincial assessments.
- To participate in the administration of national and/or international assessments.

ACTIVITY IDENTIFICATION

- Provide information for the report on a range of student outcomes in Manitoba.
- Continue to support a system-wide, classroom-based, beginning Grade 3 assessment in reading and numeracy/notions de calcul.
- Develop and provide assessment support documents and learning opportunities for teachers and parents regarding assessments, with a focus on classroom-based assessment.
- Provide training and assistance to local marking coordinators for standards tests in English Language Arts and Mathematics/Mathématiques.
- Develop, pilot, administer, and analyze results for pilot tests and province-wide standards tests in English Language Arts and Mathematics/Mathématiques using best practice, research and evidence.
- Conduct audit sampling of locally-marked standards tests in English Language Arts and Mathematics/Mathématiques to improve learning opportunities for teachers.

ASSESSMENT AND EVALUATION

ACTIVITY IDENTIFICATION cont'd...

- Provide statistical analysis and information technology support to français and français-immersion standards tests prepared by BEF.
- Work with Systems and Technology Services (STS) within the Education Information System (EIS) to develop and maintain an information base for policy and program improvements in assessment.
- Participate in the administration of the Council of Ministers of Education, Canada, School Achievement Indicators Program (SAIP). Administer SAIP writing assessments to a sample of Manitoba students ages 13 and 16.

EXPECTED RESULTS

- A provincial report on student achievement and success based on outcome indicators.
- Clear and meaningful information on the foundation knowledge and skills of each beginning Grade 3 student will be provided to parents and teachers to improve outcomes, particularly for less successful learners.
- Support documents and learning opportunities regarding assessment will be made available to teachers and parents.
- Training and assistance will be provided to local marking coordinators for standards tests in English Language Arts and Mathematics/Mathématiques.
- Financial assistance for local marking and feedback on audit sampling will be provided to school divisions participating in locally-marked standards tests in English Language Arts and Mathematics/Mathématiques.
- Provincial standards tests will be developed, piloted, administered, and results will be analyzed.
- Standards tests will provide an objective measurement of student performance that is directly related to provincial curriculum objectives, outcomes and standards using best practice, research and evidence.
- The Bureau de l'éducation française will receive statistical analysis and information technology support.
- An information base for policy and program improvements will be developed and maintained.
- National and international assessments will be administered and reports will be prepared as required.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(c)
ASSESSMENT AND EVALUATION

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	82.9	1.00	80.9
Professional/Technical	22.00	1,352.7	23.00	1,368.2
Administrative Support	22.50	854.9	23.00	843.2
Employee Benefits		234.7		232.4
	45.50	2,525.2	47.00	2,524.7
Other Costs and Benefits		415.5		61.2
Less: Allowance for Staff Turnover		(323.5)		(276.8)
TOTAL SALARIES & EMPLOYEE BENEFITS	45.50	2,617.2	47.00	2,309.1
OTHER EXPENDITURES				
Transportation		338.6		340.0
Communication		478.8		388.0
Supplies and Services		1,394.2		1,397.7
Repairs and Maintenance/Rentals	623.9		625.7	
Professional Services	726.2		728.3	
Other	44.1		43.7	
Capital		33.6		33.6
Other Operating		553.8		545.3
Desktop Services	189.6		189.6	
Computer Related	5.5		5.5	
Other	358.7		350.2	
TOTAL OTHER EXPENDITURES		2,799.0		2,704.6
TOTAL SUB-APPROPRIATION		5,416.2		5,013.7

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-2(d)

PROGRAM DEVELOPMENT

OBJECTIVES

- To articulate the broad provincial policy and instructional framework for K-S4 English Program and Senior Years Technology Education Program.
- To implement Community Service, Challenge for Credit and Dual Credits (post secondary and senior years) initiatives.
- To develop relevant research-based K-S4 curricula that define provincial learning outcomes, standards (where applicable), and student assessment requirements, and focus on improved achievement for all learners.
- To ensure more equitable learner access by developing distance learning courses and supporting their delivery within a managed and co-operative environment.
- To facilitate local development/acquisition and registration of optional courses.
- To identify and/or develop print and multi-media learning resources through Manitoba and Western Canadian Protocol (WCP) projects.
- To identify and/or develop policy and support materials, including materials on specific topics that strengthen links among schools, parents, and communities, technical documents, and teacher support materials, including those designed to improve outcomes for less successful learners.
- To provide educators with professional development opportunities, and parents/community members with information related to K-S4 instructional programs.
- To facilitate articulation arrangements with Manitoba's universities and community colleges that strengthen pathways among secondary schools and post-secondary education.
- To facilitate students' transition with the development of student portfolios of skills linked to lifelong learning and employment.
- To facilitate learner access to the Senior Years Technology Education Program.

ACTIVITY IDENTIFICATION

- Develop foundation for implementation documents for International languages (Spanish, Ukrainian) through participation in the Western Canadian Protocol for Collaboration in Basic Education.
- Develop Manitoba curriculum frameworks and/or foundation for implementation documents for compulsory subject areas: social studies (K-S4 framework; K-4 and S2 foundation for implementation); physical education/health education (5-8 and S1–S2 foundations). Revise S3 Consumer Mathematics to align with WCP Essentials of Mathematics 20.

PROGRAM DEVELOPMENT

ACTIVITY IDENTIFICATION cont'd...

- Develop curriculum frameworks and/or foundation for implementation documents for optional subject areas: Aboriginal languages (Cree), science (S3 and S4); Psychology 40S; Computer Science 30S/40S; Senior Years Technology Education (Industrial Arts, Family Studies).

- Develop courses, in partnership and in-house, in print and electronic formats for distance learning delivery.

- Assist divisions/schools with the implementation of Community Service, Challenge for Credit and Dual Credit initiatives.

- Assist local course development/acquisition for various subject areas, including the review, registration, and sharing of School-Initiated Courses (SICs) and the review of Student-initiated Projects (SIPs) and Technology Education courses.

- Develop materials in print and electronic formats to support various aspects of K-S4 education, (e.g., Western Canadian Protocol Essentials of Mathematics teacher/student resources, mathematics assessment materials; English language arts and mathematics continua; oral language continuum; materials for integration of Aboriginal perspectives; multi-grade instruction; parent information/orientation; Middle Years technology education materials; curriculum summaries for administrators; and annotated bibliographies of learning resources for Manitoba and Western Canadian Protocol reviews).

- Consult with educators on policy issues.

- Coordinate the development and identification of information technology products that support technology as a foundation skill area.

- Identify, acquire, and pilot multimedia courseware that integrates computer software, print, video, and other emerging information technologies with curriculum materials.

- Conduct reviews of learning resources to support curricula , including those that improve outcomes for less successful learners – Manitoba reviews and Western Northern Canadian Protocol continuous submission reviews.

- Develop video, electronic, and online resources for use by teachers, parents, and members of the community.

- Deliver regional orientation sessions to introduce educators, parents, and community members to new curricula, policy and support documents, information technology and distance learning initiatives.

- Deliver a range of professional learning opportunities, in partnership with schools/divisions/educational organizations, that enhance educators' strategies for effective teaching and learning, and that engage parents and communities in student learning.

- Provide professional development support leading to the effective integration of information technology which supports and enhances teaching and learning.

- Deliver professional development to "new" teachers of online courses.

PROGRAM DEVELOPMENT

ACTIVITY IDENTIFICATION cont'd...

- Review/update post-secondary articulation arrangements for Senior Years mathematics, science, and English language arts.

- Assist schools/divisions/educational organizations to address the need for life/work transition programming with resources such as The Blueprint for Life/Work Designs, Real Game Series, Career Explorer.

- Provide ongoing support for the development and/or expansion of programming in Technology Education.

- Review proposals for financial support for Technology Education programming requests via unit-credit support, categorical grants, Vocational Replacement Grants.

- Research, develop, pilot and implement alternative models for the delivery of professional development, including online delivery.

EXPECTED RESULTS

- High-quality provincial curriculum frameworks, based on current educational research, define the essential skills and strategies, knowledge, attitudes and habits of mind needed for continuing education and/or successful employment and entrepreneurship.

- Research-based programs, curricula, and support materials contribute to increased student achievement by integrating foundation skill areas and elements, including departmental priority areas of:
    - technology
    - Aboriginal perspectives
    - literacy and communication
    - differentiated instruction to address diverse student needs

- Updated courses for distance learning delivery, congruent with Manitoba curriculum frameworks, provide more equitable access to education and increased program options.

- Clear, efficient, and timely processes are in place for the registration of locally developed/acquired curricula.

- Print and multimedia learning resources identified and/or developed by the Branch support the effective implementation of new curricula in schools and improved outcomes for students.

- In-service and professional learning initiatives draw on current educational research and build local capacity for program implementation, ongoing development of learning-centred schools, and increased academic achievement, particularly for struggling learners.

- Timely, relevant information -- communicated through a variety of media -- facilitates meaningful participation of stakeholders in the educational system.

- Alignment of post-secondary admission requirements with Senior Years graduation requirements facilitates students access and transition to colleges/universities.

PROGRAM DEVELOPMENT

EXPECTED RESULTS cont'd...

- Branch support of Senior Years Technology Education increases local options for current, relevant programming.
- Consultations with educators will result in greater acceptance of departmental documents.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(d)
PROGRAM DEVELOPMENT

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	7.00	501.2	7.00	482.7
Professional/Technical	41.00	2,418.7	41.00	2,266.0
Administrative Support	30.04	1,081.5	30.04	1,072.2
Employee Benefits		342.2		324.7
	78.04	4,343.6	78.04	4,145.6
Other Costs and Benefits		84.7		71.2
Less: Allowance for Staff Turnover		(102.0)		(87.3)
TOTAL SALARIES & EMPLOYEE BENEFITS	78.04	4,326.3	78.04	4,129.5
OTHER EXPENDITURES				
Transportation		336.5		336.5
Communication		333.3		333.3
Supplies and Services		2,499.7		2,749.7
Repairs and Maintenance/Rentals	396.3		396.3	
Professional Services	1,533.3		1,783.3	
Other	570.1		570.1	
Capital		74.5		74.5
Other Operating		941.8		941.8
Desktop Services	262.3		262.3	
Computer Related	10.6		10.6	
Other	668.9		668.9	
TOTAL OTHER EXPENDITURES		4,185.8		4,435.8
TOTAL SUB-APPROPRIATION		8,512.1		8,565.3

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-2(e)

PROGRAM AND STUDENT SERVICES

OBJECTIVES

- To provide consultative support and professional learning opportunities to school divisions/districts to support the development of appropriate environments and improved learning outcomes for children and youth with diverse needs.
- To administer the Manitoba School for the Deaf.
- To provide program and specialized support through the services of consultants for the Deaf and hard of hearing and visually impaired, thereby continuing to improve outcomes for all learners.
- To ensure students with special needs have access to specialized equipment and materials.
- To facilitate inter-departmental coordination of services for children and youth with special needs.
- To administer Educational Service Agreements with institutions offering educational programs outside the regular school system.
- To recommend categorical funding support to school divisions/districts to improve the learning outcomes of students at risk of not meeting learning outcomes and students with special needs.
- To provide educational library/media resources and information services to K-S4 educators throughout the Province.
- To provide Manitoba Education, Training and Youth staff, as a departmental library, with current educational research to support K-S4 priorities.
- To integrate the Aboriginal perspective and consider equity and diversity in branch initiatives in order to assist educators in implementing effectively relevant curricula and creating inclusive learning environments.
- To collaborate with school divisions/districts, educational and community organizations, and parent groups in implementing the cycle of school, divisional and departmental planning to provide more effective educational programming.
- To collaborate with the Special Education Review Initiative in response to recommendations of the Review.

PROGRAM AND STUDENT SERVICES

OBJECTIVES cont'd...

- To strengthen links between schools, families and communities.
- To collaborate with Western Canadian Directors of Education on the development of a framework of outcomes for students with diverse needs.

ACTIVITY IDENTIFICATION

- Operate an effective residential and day program at the Manitoba School for the Deaf.
- Provide assessment supports, direct teaching and consultative support services to blind/visually impaired children in school systems throughout Manitoba.
- Provide assessment supports, direct teaching and consultative support services to Deaf/hard of hearing children in rural and northern Manitoba.
- Provide equipment, special materials (large print, braille, audiotapes), and vision screening for students in school systems throughout Manitoba.
- Identify ways and means to increase inter-departmental networking and service coordination, involving other departments and agencies.
- Liaise with organizations and service agencies that provide services to students with special needs.
- Determine support required by educators to incorporate sound strategies for both prevention and intervention for students experiencing behavioural problems.
- Share information and collaborate with other organizations to manage and implement interjurisdictional/interagency projects and initiatives to ensure the delivery of integrated services for children and youth.
- Recommend categorical funding support to school divisions and provide consultative support in the areas of students at risk, special needs, early literacy intervention, and early behaviour intervention.
- Select, acquire, catalogue and provide reference and information services to support K-S4 curriculum implementation, educational research and professional learning.
- Develop through the Council of Ministers of Education, Canada, a national digital copyright policy which will be recommended to the federal government currently in the process of revising copyright law.

PROGRAM AND STUDENT SERVICES

ACTIVITY IDENTIFICATION cont'd...

- Integrate Aboriginal perspectives, equity and diversity into professional learning opportunities delivered by branch staff.

- Provide professional learning opportunities to increase the academic achievement level of Aboriginal students.

- Provide professional supervision of rural and northern school clinicians (psychology, speech and language pathology, social work, occupational and physical therapy).

- Deliver professional learning opportunities that meet local needs as identified in school and divisional plans.

- Develop implementation plans in response to the Special Education Review recommendations and identify staff for project teams.

EXPECTED RESULTS

- School divisions and schools will provide quality programming for blind/visually impaired and Deaf/hard of hearing students with direct teaching and consultative supports from the Branch.

- Blind/visually impaired and Deaf/hard of hearing students will achieve academically at levels consistent with their potential.

- Access to and training in the use of technology will assist blind/visually impaired and Deaf/hard of hearing students in maximizing academic achievement.

- The Manitoba School for the Deaf will provide appropriate and individualized educational opportunities for students who are Deaf or hard of hearing.

- Special materials and special learning equipment will be provided in a timely and accurate manner to give print handicapped students access to appropriate education programming in the public school system.

- Monitoring Educational Services Agreements will ensure that institutions are accountable for delivering quality education programming.

- Initiatives in interdepartmental service coordination for students with multi-system service needs will ensure resources are utilized in a focused, efficient, and effective manner.

- Linkages between schools and a wide range of agencies will enhance service coordination.

PROGRAM AND STUDENT SERVICES

EXPECTED RESULTS cont'd...

- School, divisional and departmental planning will support programs and services for children with a broad range of learning needs.

- Project reports, grant evaluations and sharing sessions will indicate improved learning outcomes due to initiatives in the areas of preschool learning readiness, early literacy, behaviour intervention and for students who are at risk of not meeting learning outcomes.

- Grant evaluation reports will indicate progress in enhancing learning opportunities for Aboriginal students.

- Students, through their teachers, will have improved access to curriculum resources including recommended texts, resource-based learning materials and electronic information.

- Improved classroom practices and research-based decision making will be facilitated through teacher and administrator use of educational research theory and practice.

- Schools will receive on a monthly basis departmental documents and educational information in an effective and efficient manner via a bulk mailing service.

- Priority recommendations of the Special Education Review will be implemented.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(e)
PROGRAM AND STUDENT SERVICES

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	6.00	445.0	6.00	426.0
Professional/Technical	42.29	2,376.4	42.29	2,302.7
Administrative Support	41.21	1,543.5	41.21	1,504.1
Employee Benefits		447.0		424.7
	89.50	4,811.9	89.50	4,657.5
Other Costs and Benefits		172.0		156.2
Less: Allowance for Staff Turnover		(119.6)		(102.3)
TOTAL SALARIES & EMPLOYEE BENEFITS	89.50	4,864.3	89.50	4,711.4
OTHER EXPENDITURES				
Personnel Services		4.0		4.0
Grants/Transfer Payments		186.0		186.0
Transportation		335.8		335.8
Communication		217.4		232.4
Supplies and Services		1,065.5		1,110.5
Repairs and Maintenance/Rentals	590.2		590.2	
Professional Services	197.3		217.3	
Other	278.0		303.0	
Capital		85.3		105.3
Other Operating		731.7		801.7
Desktop Services	377.1		377.1	
Computer Related	19.3		19.3	
Other	335.3		405.3	
TOTAL OTHER EXPENDITURES		2,625.7		2,775.7
TOTAL SUB-APPROPRIATION		7,490.0		7,487.1

Res. No.	Approp. No.	Education, Training and Youth (16) Details of Appropriation	Estimates of Expenditure 2002/03 $(000s)	Estimates of Expenditure 2001/02 $(000s)
16.3	3.	BUREAU DE L'ÉDUCATION FRANÇAISE............	8,227.9	8,351.4
		- Develops, reviews and administers policies, programs, priorities and services relating to all aspects of French-language education. - Negotiates and administers inter-governmental agreements regarding official languages programs in education.		
	a)	Division Administration	172.4	169.0
	b)	Curriculum Development and Implementation	1,850.9	1,930.0
	c)	Educational Support Services	1,549.0	1,916.4
	d)	Official Languages Programs and Administrative Services	3,842.3	3,540.4
	e)	Library and Materials Production	813.3	795.6
			8,227.9	8,351.4

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(a)

DIVISION ADMINISTRATION

OBJECTIVES

- To ensure that Government policy, programs and priorities regarding French-language education in the Province are developed and implemented.

ACTIVITY IDENTIFICATION

- Reviews and recommends to the Minister of Education, Training and Youth policy and program changes relating to various aspects of French-language education.
- Develops and co-ordinates an integrated plan for the development and efficient delivery of French-language education: curriculum development and implementation, professional development, educational support services and assessment, library services and learning materials.
- Provides direction for and ensures that financial and human resources are found to implement Government priorities in the area of French-language education.
- Serves as liaison between the government and local groups or communities, organizations and the general public interested in French-language education.
- Negotiates and administers inter-provincial and international agreements regarding official languages programs and exchanges.
- Monitors ongoing activities related to Francophone Schools Governance.

EXPECTED RESULTS

- Coordination of planning activities for the efficient development of curriculum documents, standards tests and exams; the organization of implementation activities and the distribution of print and electronic learning resources.
- Assistance to Français and French Immersion schools to support the preparation of school plans, to address issues and solve problems.
- Ongoing print and electronic communication with other ministerial divisions, education stakeholders and the general public to ensure efficiency in the delivery of information and to ensure accountability.
- Timely renewal of bilateral agreements regarding Official Languages in Education and the execution of the agreements in accordance with their terms and conditions.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(a)
DIVISION ADMINISTRATION

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	92.1	1.00	90.0
Professional/Technical	1.00	45.8	1.00	44.8
Employee Benefits		14.0		13.7
	2.00	151.9	2.00	148.5
Other Costs and Benefits		0.5		0.0
Less: Allowance for Staff Turnover		(3.7)		(3.2)
TOTAL SALARIES & EMPLOYEE BENEFITS	2.00	148.7	2.00	145.3
OTHER EXPENDITURES				
Transportation		7.0		7.0
Supplies and Services		10.7		10.7
Repairs and Maintenance/Rentals	6.9		6.9	
Professional Services	3.8		3.8	
Other Operating		6.0		6.0
TOTAL OTHER EXPENDITURES		23.7		23.7
TOTAL SUB-APPROPRIATION		172.4		169.0

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(b)

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

OBJECTIVES

- To develop frameworks of learning outcomes, foundation for implementation documents, and support materials in the areas of Basic French, English LA-Immersion, Anglais, Français langue première, Français langue seconde - immersion, Mathematics, Science, Social Studies, Physical Education and Health Education for K-S4 students enrolled in the Français and the French Immersion programs, and students taking Basic French courses.
- To provide educators with training and education resources required to implement the new curriculum in Manitoba's classrooms.
- To promote the integration of information technology in the classroom.

ACTIVITY IDENTIFICATION

- Develop curriculum frameworks with general and specific learning outcomes that are concise descriptions of the knowledge, skills, and attitudes which students are expected to learn in a course or grade level in a subject area.
- Develop provincial standards in Français langue première, Français langue seconde - immersion, and Mathematics.
- Develop foundation for implementation documents that propose teaching and assessment strategies and reference learning resources that are appropriate for the achievement of learning outcomes.
- Introduce the new curricula in the schools by means of:
    - implementation sessions in regions, school divisions/districts and schools.
    - one-on-one meetings with teachers.
    - meetings with school administrators and parents.

EXPECTED RESULTS

- Provision of state-of-the-art curriculum frameworks and foundation for implementation documents for consistent, rigorous, and relevant programming.
- Provision of high quality curriculum congruent documents for Teacher-Mediated courses and Independent Study Programs that ensure student access to quality programming and resources in remote areas and in small schools.
- Provision of curriculum congruent support material to respond to the lack of French learning resources in some disciplines.
- Delivery of in-services and professional activities to facilitate the implementation of the documents developed.
- Identification of learning resources to support the implementation of the newly developed documents.

SUB-APPROPRIATION 16-3(b)
CURRICULUM DEVELOPMENT AND IMPLEMENTATION

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	81.6	1.00	76.9
Professional/Technical	16.50	1,054.0	16.50	1,036.2
Administrative Support	1.00	32.2	1.00	30.6
Employee Benefits		69.7		35.6
	18.50	1,237.5	18.50	1,179.3
Other Costs and Benefits		21.7		20.6
Less: Allowance for Staff Turnover		(31.3)		(26.8)
TOTAL SALARIES & EMPLOYEE BENEFITS	18.50	1,227.9	18.50	1,173.1
OTHER EXPENDITURES				
Transportation		31.9		48.9
Communication		1.5		1.5
Supplies and Services		532.4		636.4
Repairs and Maintenance/Rentals	12.0		12.0	
Professional Services	520.4		624.4	
Other Operating		57.2		70.1
TOTAL OTHER EXPENDITURES		623.0		756.9
TOTAL SUB-APPROPRIATION		1,850.9		1,930.0

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(c)

EDUCATIONAL SUPPORT SERVICES

OBJECTIVES

- To provide educational support services for the Bureau de l'éducation française Division of Manitoba Education, Training and Youth and the general public.

ACTIVITY IDENTIFICATION

- Collect and analyze statistical data on enrolment and budgets of the Français and French Immersion programs, and Basic French courses.
- Calculate, distribute and monitor provincial grants to school divisions for French-language education in Manitoba.
- Develop, coordinate and execute student evaluation projects specific to French-language education.
- Administer an agreement with Québec related to the implementation of educational and cultural programs.
- Coordinate cultural activities in Franco-Manitoban and French Immersion schools.
- Ensure educational, administrative and cultural liaisons between the Division and various sectors of the Department, schools, school boards and local, provincial, national and international organizations regarding French-language education.
- Administer the *Canada-Manitoba Special Agreement on Investment Measures for Quality Education in the Language of the Minority.*

EXPECTED RESULTS

- Provision of enrolment statistics collected to ensure the equitable distribution of grants for the Français and French Immersion programs, and Basic French courses, and to provide information on the fluctuation of students registered in those programs.
- Delivery of Senior 4 Français language arts provincial standards tests for Français and French Immersion programs to provide information on students' performance at the end of Senior 4 and to ensure accountability and consistency throughout the Province.
- Delivery of formative evaluation instruments at the Grade 3 level for students in the Français program and at the Grade 4 level for students in the French Immersion program to provide pertinent information to both parents and schools regarding student progress in *lecture* (reading).
- Delivery of special exchange programs for teachers or students as well as access to outside expertise for the Province with the participation of Quebec and France supporting intercultural growth and professional development activities for Francophones.

EDUCATIONAL SUPPORT SERVICES

EXPECTED RESULTS cont'd...

- Delivery of regular liaison activities with school divisions/districts, schools, and organizations interested and/or involved in French-language education and culture to maximise the use of resources and enhance collaboration and exchanges among clients.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(c)
EDUCATIONAL SUPPORT SERVICES

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	**1.00**	**82.8**	1.00	80.9
Professional/Technical	**13.50**	**782.6**	15.50	882.9
Employee Benefits		**55.0**		59.1
	14.50	**920.4**	16.50	1,022.9
Other Costs and Benefits		**264.8**		262.5
Less: Allowance for Staff Turnover		**(32.3)**		(27.6)
TOTAL SALARIES & EMPLOYEE BENEFITS	**14.50**	**1,152.9**	16.50	1,257.8
OTHER EXPENDITURES				
Transportation		**53.5**		72.5
Communication		**0.2**		0.2
Supplies and Services		**276.4**		470.4
Repairs and Maintenance/Rentals	**68.2**		68.2	
Professional Services	**208.2**		402.2	
Other Operating		**66.0**		115.5
TOTAL OTHER EXPENDITURES		**396.1**		658.6
TOTAL SUB-APPROPRIATION		**1,549.0**		1,916.4

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(d)

OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

OBJECTIVES

- To administer programs funded under the *Canada-Manitoba Agreement for Minority Language Education and Second Language Instruction*.
- To provide administrative, financial and secretarial support services for the Division.

ACTIVITY IDENTIFICATION

- Negotiate and administer the *Canada-Manitoba Agreement for Minority-Language Education and Second-Language Instruction*.
- Negotiate and administer the *Canada-Manitoba Subsidiary Agreement on the Development of the Collège universitaire de Saint-Boniface*.
- Coordinate and administer a program for the funding of innovative educational and cultural programs and activities through the *Canada-Manitoba Agreement for Minority-Language Education and Second-Language Instruction*.
- Coordinate and administer a student and teacher training awards program.
- Prepare and administer the Bureau de l'éducation française Division's budget and provide all of its administrative and support services.
- Develop and maintain the French-language Web site.

EXPECTED RESULTS

- Distribution of funding for special projects administered by non-governmental organizations and a post-secondary institution (Collège universitaire de Saint-Boniface) for the delivery of educational and cultural programs offered in the French language.
- Provision of language monitors in schools to assist classroom teachers in the offering of Français and French Immersion programs.
- Provision of awards to teachers and post-secondary students for the maintenance and improvement of French as a Second Language instruction.
- Distribution of bursaries (Summer Language Bursary Program) to post-secondary students for the improvement of second-language linguistic skills.
- Delivery of effective and efficient support services to professionals and directors in the Division to ensure that time lines are met and that high-quality services are delivered to clients.
- Maintenance of an effective financial control and reporting system for the Division.
- Provision of information through the French-language Web site.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(d)
OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	67.7	1.00	64.0
Professional/Technical	1.00	37.5	1.00	36.7
Administrative Support	19.00	700.0	20.00	676.4
Employee Benefits		82.5		78.8
	21.00	887.7	22.00	855.9
Other Costs and Benefits		8.7		6.2
Less: Allowance for Staff Turnover		(21.4)		(18.3)
TOTAL SALARIES & EMPLOYEE BENEFITS	21.00	875.0	22.00	843.8
OTHER EXPENDITURES				
Grants/Transfer Payments		1,722.0		1,435.1
Transportation		4.0		4.0
Communication		77.7		77.7
Supplies and Services		929.5		929.5
Repairs and Maintenance/Rentals	70.3		70.3	
Professional Services	599.8		599.8	
Other	259.4		259.4	
Bank and Finance Charges		0.5		0.5
Capital		18.6		18.6
Other Operating		215.0		231.2
Desktop Services	210.6		210.6	
Other	4.4		20.6	
TOTAL OTHER EXPENDITURES		2,967.3		2,696.6
TOTAL SUB-APPROPRIATION		3,842.3 [1]		3,540.4

---

[1] Increase primarily related to an increase in Special Grants under the Official Languages Program.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(e)

LIBRARY AND MATERIALS PRODUCTION

OBJECTIVE

- To provide educators with French-language media learning resources, reference services and information assistance for the implementation of the K-S4 curriculum.

ACTIVITY IDENTIFICATION

- Gather, disseminate and produce teaching and learning, print and non-print materials for the Français and French Immersion programs, and Basic French courses.

EXPECTED RESULTS

- Maintenance and distribution of print and non-print materials to support the implementation of the curriculum.
- Provision of information through the use of print and non-print means to provide teachers with equitable access to learning resources.
- Delivery of in-services and professional activities to support the implementation of the new curriculum through the use of various print and non-print learning resources.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(e)
LIBRARY AND MATERIALS PRODUCTION

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	FTEs	$(000s)	FTEs	$(000s)
Managerial	1.00	62.3	1.00	60.9
Professional/Technical	2.00	100.3	2.00	96.5
Administrative Support	9.00	286.1	9.00	274.3
Employee Benefits		40.3		38.2
	12.00	489.0	12.00	469.9
Other Costs and Benefits		5.1		4.7
Less: Allowance for Staff Turnover		(12.2)		(10.4)
TOTAL SALARIES & EMPLOYEE BENEFITS	12.00	481.9	12.00	464.2
OTHER EXPENDITURES				
Personnel Services		4.0		4.0
Transportation		2.0		2.0
Communication		14.3		14.3
Supplies and Services		114.9		114.9
Repairs and Maintenance/Rentals	81.1		81.1	
Professional Services	27.9		27.9	
Other	5.9		5.9	
Capital		27.0		27.0
Other Operating		169.2		169.2
Desktop Services	56.3		56.3	
Computer Related	20.0		20.0	
Other	92.9		92.9	
TOTAL OTHER EXPENDITURES		331.4		331.4
TOTAL SUB-APPROPRIATION		813.3		795.6

Res. No.	Approp. No.	Education, Training and Youth(16) Details of Appropriation	Estimates of Expenditure 2002/03 $(000s)	Estimates of Expenditure 2001/02 $(000s)
16.4	4.	EDUCATION AND SCHOOL TAX CREDITS...........	177,839.0	177,394.0
		- **Funds Manitoba Education Property Tax Credit and Pensioners' School Tax Assistance programs which primarily offset education related property taxes.**		
	a)	Manitoba Education Property Tax Credit	174,551.0	173,630.0
	b)	Pensioners' School Tax Assistance	3,288.0	3,764.0
			177,839.0	177,394.0

EDUCATION AND SCHOOL TAX CREDITS

SUB-APPROPRIATION NUMBER 16-4(a)

MANITOBA EDUCATION PROPERTY TAX CREDIT

OBJECTIVES

- To provide income-related assistance to homeowners and tenants based on occupancy costs and income.

ACTIVITY IDENTIFICATION

- The Property Tax Credit is administered by the Canada Customs and Revenue Agency (CCRA) on behalf of the Province and is claimable on the annual individual income tax return.
- The Resident Homeowner Tax Assistance provides an immediate benefit of $400.00 as a deduction in the municipal property tax statement.

EXPECTED RESULTS

- Provision for more equitable distribution of the property tax burden for homeowners and tenants based on occupancy costs and income.

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		174,551.0		173,630.0
TOTAL SUB-APPROPRIATION		174,551.0 [1]		173,630.0

---

[1] Increase primarily related to a greater number of eligible taxpayers.

EDUCATION AND SCHOOL TAX CREDITS

SUB-APPROPRIATION NUMBER 16-4(b)

PENSIONERS' SCHOOL TAX ASSISTANCE

OBJECTIVES

- To provide income-related assistance to homeowners and tenants 55 years of age and over based on occupancy costs and income.

ACTIVITY IDENTIFICATION

- The Pensioners' School Tax Assistance for homeowners is administered by the Canada Customs and Revenue Agency (CCRA) on behalf of the Province and is claimable on the annual individual income tax return, and the benefit for renters is administered by Manitoba Family Services and Housing.

EXPECTED RESULTS

- Provision of a tax relief to homeowners and tenants 55 years of age and over, based on the level of their occupancy costs and income.

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		3,288.0		3,764.0
TOTAL SUB-APPROPRIATION		3,288.0		3,764.0

Res. No.	Approp. No.	Education, Training and Youth (16) Details of Appropriation	Estimates of Expenditure 2002/03 $(000s)	Estimates of Expenditure 2001/02 $(000s)
16.5	5.	SUPPORT TO SCHOOLS......................................	767,444.0 [1]	732,169.2
		- Provides operating support to Manitoba's public K-S4 school divisions/districts through the Funding to Schools Program on an equitable basis and in a manner that supports public schools in the delivery of public education; provides other grants supporting specific educational priorities; meets government's obligation in the provision of funding to independent schools; provides accounting, financial and administrative services to the Public Schools Finance Board to assist the Board in carrying out its responsibilities for the capital support program. - Maintains an effective legislative, regulatory and policy framework for elementary and secondary education; certifies a qualified teaching force for Manitoba's schools; collects and maintains a record of senior high student marks; ensures a safe pupil transportation system; liaises with independent funded and non-funded schools on administrative and program requirements; liaises with home schooling families throughout the province; co-ordinates and communicates both legislation and regulation review and revision; provides support to statutory boards and commissions. - Facilitates the development, implementation and operation of effective information systems. - Manages Government's contribution of the Teachers' Retirement Allowances Fund. - Provides funding for the purchase of distance delivery technology services.		
	a)	Schools Finance	3,461.7	3,433.7
	b)	Education Administration Services	1,997.1	1,968.7
	c)	Schools Information System	934.8	942.2
	d)	Schools Grants	666,249.3	640,344.8
	e)	Other Grants	2,486.2	2,472.0
	f)	Teachers' Retirement Allowances Fund	91,869.1	82,562.0
	g)	Manitoba Education, Research and Learning Information Networks	445.8	445.8
			767,444.0	732,169.2

---

1. In addition, $24,645.0 is provided under Capital Grants for School Divisions for a total of $792,089.0 for Support to Schools.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(a)

SCHOOLS FINANCE

OBJECTIVES

- To provide operating and capital funding to Manitoba's public school divisions/districts in a timely and effective manner through the Funding of Schools Program.
- To provide operating funding to funded independent schools to meet government's obligations for the funding of independent schools.
- To ensure the maintenance of a relevant financial and funding framework and appropriate accountability mechanisms for Manitoba's K-S4 public and funded independent schools.
- To provide support and assistance relative to the administration, funding, management and audits of public school divisions/districts and funded independent schools.
- To provide accounting, financial and administrative services to The Public Schools Finance Board to assist the Board in carrying out its responsibilities for the capital support program.
- To provide funding to various educational organizations in support of educational projects, specialized educational services or activities which enhance the quality of education for K-S4 students in Manitoba.

ACTIVITY IDENTIFICATION

- Calculate and verify support payable to school divisions/districts under the Funding of Schools Program and other grants using enrolment data and information submitted in school divisions' annual budgets, financial statements and supplementary reports.
- Calculate and verify support payable to independent schools using enrolment data and information submitted in their financial statements and supplementary reports.
- Maintain and control debenture financing for major capital projects approved by The Public Schools Finance Board.
- Provide assistance in accounting and financial matters to school divisions/districts and independent schools on an ongoing basis.
- Maintain an extensive database on issues related to school finances and capital projects.
- Review and evaluate the Supplementary Audit Report pertaining to school division enrolment and financial audit criteria.
- Provide leadership to the annual FRAME (Financial Reporting and Accounting in Manitoba Education) Committee meetings in the ongoing review and improvement of FRAME.
- Prepare annual financial statements for The Public Schools Finance Board.
- Prepare and distribute annual FRAME budget and actual reports for public school divisions.
- Prepare and distribute annual FRAME actual reports for independent schools.

SCHOOLS FINANCE

ACTIVITY IDENTIFICATION cont'd...

- Prepare policy papers, draft legislation and regulations, financial analysis and research related to the funding of public and independent schools.

EXPECTED RESULTS

- For school year 2002/2003 (July 1, 2002 to June 30, 2003), disburse approximately $743.6 million to the public school divisions/districts and $39.1 million to funded independent schools through bi-monthly electronic funds transfer.

- For school year 2002/2003, monitor and control approximately 225-250 new and previously approved capital project files and issue $55.0 to $60.0 million in debentures.

- Review and analyze 2002/2003 school division budgets and 2001/2002 school division financial statements, and release corresponding FRAME reports to meet the information needs of users.

- Review and analyze 2001/2002 independent school financial statements and release corresponding FRAME report to meet the information needs of users.

- Revised Supplementary Audit Report regulations will strengthen external audit reporting by school divisions.

- Completion of the 2001/2002 funding regulations for public school divisions, special revenue school districts and independent schools by December 2002.

- Presentation of the 2002 FRAME Committee report to the Assistant Deputy Minister, School Programs Division, by September 2002, and incorporate approved changes to the FRAME manual for implementation in the 2003/2004 school division budgets.

- Announcement of 2003/2004 funding support to public schools and any changes in the Funding of Schools Program by January 15, 2003.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(a)
SCHOOLS FINANCE

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	2.00	145.7	2.00	147.0
Professional/Technical	8.00	432.4	8.00	424.4
Administrative Support	6.50	239.0	6.50	234.1
Employee Benefits		83.7		80.8
	16.50	900.8	16.50	886.3
Other Costs and Benefits		3.2		0.0
Less: Allowance for Staff Turnover		(22.2)		(19.0)
TOTAL SALARIES & EMPLOYEE BENEFITS	16.50	881.8	16.50	867.3
OTHER EXPENDITURES				
Transportation		9.1		9.1
Communication		19.1		19.1
Supplies and Services		2,495.7		2,477.0
Repairs and Maintenance/Rentals	46.6		46.6	
Professional Services	2,432.4		2,413.7	
Other	16.7		16.7	
Capital		4.0		4.0
Other Operating		52.0		57.2
Desktop Services	50.6		50.6	
Other	1.4		6.6	
TOTAL OTHER EXPENDITURES		2,579.9		2,566.4
TOTAL SUB-APPROPRIATION		3,461.7		3,433.7

SUB-APPROPRIATION NUMBER 16-5(b)

EDUCATION ADMINISTRATION SERVICES

OBJECTIVES

- To maintain an effective legislative, regulatory and policy framework for elementary and secondary education and to maintain a qualified teaching force in Manitoba's schools.
- To ensure independent schools comply with administrative and program requirements where applicable.
- To ensure home schooling families are identified and meet basic education standards.
- To provide administrative assistance and information on the education system to other branches in the Department, school boards, teachers and the general public.
- To certify professional personnel in the school system.
- To maintain a database of high school students' (Senior Years) final marks.
- To ensure a safe, efficient and economic pupil transportation system.

ACTIVITY IDENTIFICATION

- Provide administrative and information services to the Department, the education community and the general public.
- Coordinate appointments for boards and committees, which are convened by legislation under The Public Schools Act, The Education Administration Act and other statutes for which the Minister of Education, Training and Youth has responsibility.
- Liaise with independent schools on administrative and program requirements.
- Liaise with home schooling families on registration, curriculum and reporting requirements.
- Assist in obtaining conciliation and/or mediation for disputes between teacher bargaining units and school divisions/districts.
- Coordinate the Department's ongoing legislative and regulatory review process.
- Certify professional personnel in the school system.
- Maintain records of Manitoba students' high school credits and issue official statements of marks.
- Arrange tenders for purchase of new school buses by school divisions opting for a centralized process.
- Perform quality control inspections of new buses purchased through central tender.
- Provide training and seminars for transportation supervisors, school bus driver instructors and school bus mechanics.
- Provide support in the production of publications.

EDUCATION ADMINISTRATION SERVICES

ACTIVITY IDENTIFICATION cont'd...

- Assume departmental responsibility for the policy on French Language Services.
- Provide support in the production of bilingual publications and coordinate departmental translation requests.
- Provide support to the Teacher Exchange Program.
- Maintain and up-date teacher records on the Teacher Professional Personnel database.
- Provide support to the Board of Reference and implement division boundary adjustments.
- Provide support to school divisions with respect to amalgamation activities.

EXPECTED RESULTS

- Improved support and information to the Department, school boards, teachers and the general public.
- Updated statutes, regulations and policies in response to changing technological, social and economic conditions.
- A continued safe, efficient and economical pupil transportation system.
- A qualified teaching force in Manitoba's schools.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(b)
EDUCATION ADMINISTRATION SERVICES

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	82.8	1.00	80.9
Professional/Technical	9.00	561.2	9.00	538.6
Administrative Support	19.50	736.2	19.50	715.5
Employee Benefits		141.3		135.4
	29.50	1.521.5	29.50	1.470.4
Other Costs and Benefits		25.3		26.4
Less: Allowance for Staff Turnover		(36.9)		(31.6)
TOTAL SALARIES & EMPLOYEE BENEFITS	29.50	1.509.9	29.50	1.465.2
OTHER EXPENDITURES				
Transportation		44.0		37.3
Communication		77.9		52.9
Supplies and Services		231.7		283.8
Repairs and Maintenance/Rentals	122.2		122.2	
Professional Services	83.3		101.3	
Other	26.2		60.3	
Bank and Finance Charges		1.2		1.0
Capital		5.5		5.5
Other Operating		126.9		123.0
Desktop Services	88.6		88.6	
Other	38.3		34.4	
TOTAL OTHER EXPENDITURES		487.2		503.5
TOTAL SUB-APPROPRIATION		1,997.1		1,968.7

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(c)

SCHOOLS INFORMATION SYSTEM

OBJECTIVES

- To provide an integrated managed system (Education Information System, EIS) for collecting, maintaining and reporting of education data to assist the Department in program operations and service delivery.
- To produce timely information necessary for effective planning and program management.
- To provide critical data elements that can be used for analysis for the purpose of assessing educational accountability.
- To maintain a working relationship with MERLIN (Manitoba Education, Research and Learning Information Networks) to provide a coherent, consolidated technology approach for the educational community in Manitoba.

ACTIVITY IDENTIFICATION

- Plan, develop, maintain and support the EIS to meet the operational requirements of departmental branches.
- Work with individual branches in K-S4 to develop and maintain supplementary systems to meet local business needs and reporting requirements.
- Maintain and expand software tools to continue to meet department data collection requirements.
- Implement web based reporting and ad hoc reporting tools for EIS data through the use of an Education Management Reporting System.
- Develop a secure on-line collection procedure for collecting student, teacher and school information by the department, in accordance with government security protocols.

EXPECTED RESULTS

- Provide integrated data systems for use by department staff in planning and implementing programs for schools.
- Simplify and streamline the collection of student, teacher and school data to reduce paper and other reporting media.
- Improved access to EIS data by department personnel through web based and ad hoc reporting tools to simplify planning, reporting and auditing.
- Continue to work with central government units to identify and use the most current and secure technology and communications available to facilitate data transfers.
- Implementation and management of systems projects to meet departmental IT needs, including the Education Library, and branches involved in K-S4 service delivery.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(c)
SCHOOLS INFORMATION SYSTEM

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	74.5	1.00	72.8
Professional/Technical	5.00	310.1	5.00	303.2
Employee Benefits		39.4		38.1
	6.00	424.0	6.00	414.1
Other Costs and Benefits		1.5		0.0
Less: Allowance for Staff Turnover		(10.4)		(8.9)
TOTAL SALARIES & EMPLOYEE BENEFITS	6.00	415.1	6.00	405.2
OTHER EXPENDITURES				
Transportation		10.0		15.0
Communication		1.0		1.0
Supplies and Services		251.8		370.8
Repairs and Maintenance/Rentals	80.0		204.0	
Professional Services	160.0		160.0	
Other	11.8		6.8	
Capital		132.6		108.6
Other Operating		124.3		41.6
Desktop Services	2.5		2.5	
Other	121.8		39.1	
TOTAL OTHER EXPENDITURES		519.7		537.0
TOTAL SUB-APPROPRIATION		934.8		942.2

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(d)

SCHOOLS GRANTS

OBJECTIVES

- To provide operating support to Manitoba's public K-S4 school divisions/districts through the Funding of Schools Program, and other grants supporting specific educational priorities, on an equitable basis and in a manner that supports public schools in the delivery of public schools education.

- To provide for interest payments on outstanding debentures for previous school construction and major renovations.

- To meet government's obligations in the provision of funding to independent schools.

- To provide operating support for the costs of The Public Schools Finance Board.

ACTIVITY IDENTIFICATION

- Support is provided to school divisions/districts and to independent schools based on formula and criteria set out in Provincial Statutes and the Regulations.

  Operating grants are provided to public school divisions in accordance with formulae under the Funding of Schools Program. Total grant funding is paid to school divisions/districts through the Education Support Fund of The Public Schools Finance Board which consolidates government support from the Consolidated Fund voted in appropriation 16-5d, 16-7a and 16-7b, and property taxes raised through the Education Support Levy. Funding approved for the government fiscal year supports two school years owing to the timing difference between the government fiscal year and school division fiscal year as follows:

	Government Fiscal Year April 1 – March 31		
School Year July 1 – June 30	2001/2002	2002/2003	2003/2004
2000/2001	30%	-	-
2001/2002	70%	30%	-
2002/2003	-	70%	30%
2003/2004	-	-	70%

SCHOOLS GRANTS

ACTIVITY IDENTIFICATION cont'd...

- Special grant support is provided to school divisions/district in accordance with formulae related to staffing costs and other approved arrangements.
- Operating grants are provided to independent schools for 2002/03 at 50% of 2000/2001 public school per pupil net operating expenditures for instruction and services, and per pupil grants equivalent to the public school division rate for Level II and Level III special needs and curricular materials.

EXPECTED RESULTS

- Financial support provided to school divisions/districts and independent schools in a timely and effective manner and in accordance with funding guidelines and relevant statutes and regulations.
- Funding provided to public school divisions/districts that supports school divisions in the delivery of public education.

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		666,249.3		640,344.8
TOTAL SUB-APPROPRIATION		666,249.3		640,344.8

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(e)

OTHER GRANTS

OBJECTIVES

- To provide financial support to various educational organizations.

ACTIVITY IDENTIFICATION

- Provide payment of grants to various organizations which provide specialized educational services or foster educational projects.

EXPECTED RESULTS

- Payment of financial assistance to organizations which, through their activities, enhance the quality of education in Manitoba.

	Estimates of Expenditure 200/03		Estimates of Expenditure 2001/02	
OTHER EXPENDITURES	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Grants/Transfer Payments		2,486.2		2,472.0
TOTAL SUB-APPROPRIATION		**2,486.2**		2,472.0

SUB-APPROPRIATION NUMBER 16-5(f)

TEACHERS' RETIREMENT ALLOWANCES FUND

OBJECTIVES

- To provide funds to meet the Department's obligation under The Teachers' Pensions Act, primarily to pay half of the cost of pensions (employer's share) to be paid during the year to approximately 8,155 retired teachers (December 31, 2001).

ACTIVITY IDENTIFICATION

- The Teachers' Retirement Allowances Fund Board carries out Administration of The Teachers' Pensions Act.

EXPECTED RESULTS

- The government will meet its obligation under The Teachers' Pensions Act to share in the provision of pensions to retired teachers.

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Fees/Services on Behalf of Citizens		91,869.1		82,562.0
TOTAL SUB-APPROPRIATION		91,869.1 [1]		82,562.0

---

[1] Increased expenditures necessary to fund Province's share of Teachers' Pensions.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(g)

MANITOBA EDUCATION, RESEARCH AND LEARNING INFORMATION NETWORKS (MERLIN)

OBJECTIVES

- To provide products and services in a manner which improves equity across the Province.
- To provide products and services that support self-sufficiency at the school division level.
- To facilitate and support improved communication between the Department of Education, Training and Youth and school divisions in the area of learning technologies.
- To provide support and direction, in consultation with the Department, in distance learning initiatives with a focus on the technology infrastructures required to deliver distance learning opportunities.
- To support the goals of the Department of Education, Training and Youth.
- To be pro-active in embracing opportunities and fostering relationships to the advantage of the educational community.

ACTIVITY IDENTIFICATION

- Develop, implement and operate information and communication technologies that support education in school divisions/districts, educational institutions, the Department of Education, Training and Youth, as well as community organizations affiliated with education. Services include provincial licensing/purchasing, conferencing (audio and video), Web Delivery, Internet, Information Technology (networking, security and desktop), Technical training, and provincial technology standards.

EXPECTED RESULTS

- A cost effective service, providing savings to the education community using information technologies and improved information sharing between the users and providers of education technologies.

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Supplies and Services		445.8		445.8
Professional Services	445.8		445.8	
TOTAL SUB-APPROPRIATION		445.8		445.8

Res. No.	Approp. No.	Education, Training and Youth (16) Details of Appropriation	Estimates of Expenditure 2002/03 $(000s)	Estimates of Expenditure 2001/02 $(000s)
16.6	6.	TRAINING AND CONTINUING EDUCATION..........	96,874.3	99,426.5
		- Consists of programs and services that provide opportunities and information for Manitobans to acquire skills, knowledge, experience and employment; through partnerships, enables Manitobans to contribute to a dynamic province built on individual, workplace and community strengths.		
	a)	Division Administration	1,028.9	1,037.2
	b)	International Education	405.8	429.2
	c)	Adult Learning and Literacy	15,391.8	16,745.0
	d)	Community Learning and Youth Programs	6,021.9	7,033.4
	e)	Industry Training Partnerships	1,740.7	1,737.0
	f)	Apprenticeship	6,231.5	5,833.0
	g)	Employment and Training Services	10,180.3	10,283.7
	h)	Can-Man Labour Market Dev. Agrmt.	55,108.0	55,573.3
	j)	Forum of Labour Market Ministers' Secretariat	765.4	754.7
			96,874.3	99,426.5

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 16-6(a)

DIVISION ADMINISTRATION

OBJECTIVES

- To provide strategic direction, coordination and integration relating to fiscal responsibility, policy and utilization of financial resources for the Training and Continuing Education (TCE) programs.
- To provide centralized program, administrative and financial direction and support services to TCE in respect of departmental priorities and goals.
- To provide financial coordination and support division-wide in assessing resource requirements and allocations to programs and branches including direction, support in financial business planning, reporting, monitoring, policies, processes and procedures.

ACTIVITY IDENTIFICATION

- Provides strategic policy and program direction for all TCE programs division-wide, and address departmental priorities and goals.
- Develops effective management practices for TCE's human and financial resources.
- Provides administrative and specialized financial services to TCE including coordination and involvement in policy, procedures, program cashflow and estimates preparation.
- Provides coordination and support in the area of special initiatives and projects for TCE, including Enterprise Systems Management, Better Systems Initiatives, and the work relating to planning and performance measurement.

EXPECTED RESULTS

- Provision of effective and efficient training programs for Manitobans.
- Effective and efficient management support services in the operation of TCE, to assist branches in the delivery of their programs, and support overall mission and goals of the department.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 16-6(a)
DIVISION ADMINISTRATION

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	111.0	1.00	108.5
Professional/Technical	7.00	437.9	7.00	429.8
Administrative Support	5.00	205.7	5.00	200.7
Employee Benefits		80.6		77.8
	13.00	835.2	13.00	816.8
Other Costs and Benefits		3.5		5.0
Less: Allowance for Staff Turnover		(21.2)		(18.6)
TOTAL SALARIES & EMPLOYEE BENEFITS	13.00	817.5	13.00	803.2
OTHER EXPENDITURES				
Transportation		10.7		10.7
Communication		19.9		19.9
Supplies and Services		111.1		111.2
Repairs and Maintenance/Rentals	78.5		83.5	
Professional Services	8.9		8.9	
Other	23.7		18.8	
Capital		0.6		0.6
Other Operating		69.1		91.6
Desktop Services	45.5		45.5	
Other	23.6		46.1	
TOTAL OTHER EXPENDITURES		211.4		234.0
TOTAL SUB-APPROPRIATION		1,028.9		1,037.2

SUB-APPROPRIATION NUMBER 16-6(b)

INTERNATIONAL EDUCATION

OBJECTIVES

- To promote global awareness/competency and increase the cross-cultural exposure of Manitobans through mutually beneficial international educational interchanges.
- To maximize the benefits of international education to the Manitoba economy.
- To encourage a holistic approach to international education that engages all levels of education, all stakeholders, all fields of study/training, and all regions of Manitoba.
- To enhance international recognition of Manitoba as an excellent source of high quality, affordable education and training programs, services, and products.

ACTIVITY IDENTIFICATION

- Identify current areas of greatest opportunity in terms of international markets and sectors of education and training.
- Organize Manitoba marketing missions and support the marketing activities of institutions and school divisions as required.
- Develop system-wide promotional materials such as brochures, web-sites, and CDs.
- Coordinate the development of the province's capacity to deliver international education programs. Facilitate cooperative delivery where advisable.
- Promote greater and more diverse international education activities in Manitoba institutions.
- Encourage institutions and school divisions that are not currently involved in international education to consider becoming active in this area.
- Encourage institutions that are currently involved in international education to increase their capacity to deliver quality programs.
- Identify challenges that Manitoba education and training providers might face in developing successful international education programs and work with them to develop possible solutions.
- Provide access to resource information on best practices, standards of service, and emerging issues and develop additional and/or Manitoba-specific information where necessary.
- Research, compile, and share information on opportunities and sources of funding for involvement in international education.
- Provide a supportive policy framework for the development of international education throughout Manitoba.

INTERNATIONAL EDUCATION

ACTIVITY IDENTIFICATION cont'd...

- Develop criteria for use by the Branch and institutions in qualifying opportunities presented to Manitoba.
- Represent Manitoba's interests in national, governmental and other associations related to international education.
- Receive international education colleagues and connect them with institutions and school divisions.
- Coordinate activities with other Manitoba government departments and with other Canadian jurisdictions.

EXPECTED RESULTS

- Increase in the number of international learners, projects, contracts and exchanges.
- High levels of satisfaction with Manitoba international education and training programs.
- Increased revenue from international education programs.
- Increase in the number and diversity of Manitoba institutions and school divisions involved in international education.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 16-6(b)
INTERNATIONAL EDUCATION

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s**
Managerial	1.00	68.4	1.00	65.3
Professional/Technical	1.00	41.9	1.00	39.4
Employee Benefits		11.3		10.6
	2.00	121.6	2.00	115.3
Other Costs and Benefits		0.5		0.0
TOTAL SALARIES & EMPLOYEE BENEFITS	2.00	122.1	2.00	115.3
OTHER EXPENDITURES				
Transportation		63.5		20.0
Communication		66.0		8.0
Supplies and Services		70.5		254.9
Repairs and Maintenance/Rentals	9.0		8.0	
Professional Services	55.0		241.9	
Other	6.5		5.0	
Capital		3.0		5.0
Other Operating		80.7		26.0
Desktop Services	6.0		6.0	
Other	74.7		20.0	
TOTAL OTHER EXPENDITURES		283.7		313.9
TOTAL SUB-APPROPRIATION		405.8		429.2

SUB-APPROPRIATION NUMBER 16-6(c)

ADULT LEARNING AND LITERACY

OBJECTIVES

- To enable Manitobans to have the ability to understand and employ printed information in daily living activities at work, at home, and in the community.
- To offer educational programming enabling adults to earn credits leading to high school completion, particularly in the form of a mature student diploma.

ACTIVITY IDENTIFICATION

- Coordinate and fund community-based literacy programming for adults in need of literacy instruction to meet employment, training and or personal literacy-related goals.
- Assist the National Literacy Secretariat of Human Resources Development Canada in the dissemination and monitoring of grants for adult literacy projects.
- Provide ongoing training for adult literacy practitioners and volunteers, and assist in the development and acquisition of materials which are appropriate for adult learners.
- Assist in the development of Community Advisory Groups whose mandate is to manage adult literacy and basic education programming at the local level.
- Increase public awareness of the literacy issue and the efforts being made to promote literacy and provide networking opportunities for literacy practitioners.
- Assist adult literacy practitioners and volunteers to develop an electronic literacy network and to integrate information technology literacy skills into provincially funded literacy programming.
- Fund adult learning centres partnered with School Divisions or Colleges to provide high school curricula to adult learners.
- Provide professional development and networking opportunities to adult educators.
- Establish and maintain an accountability framework for financial expenditure and educational program integrity.
- Establish and develop a resource library for adult learning centre practitioners.
- Provide colleges with funding to offer tuition free adult basic education.
- Develop opportunities for adult learners to earn "dual credits" while completing post-secondary foundation courses (courses count toward both post-secondary and mature student diploma credentials).
- Enhance curriculum and program articulation between literacy and Adult Learning Centres programs, and between Adult Learning Centres and post-secondary education.

ADULT LEARNING AND LITERACY

ACTIVITY IDENTIFICATION cont'd...

- Coordinate the development and delivery of, and provide funding to rural school divisions for, adult continuing education programming, in particular evening school programs, which meet the basic education and occupational preparation needs for adults.
- Provide grant funding, program development and materials assistance in support of disabled adult programs delivered by community-based agencies.

EXPECTED RESULTS

- Enrolment for provincially funded literacy programs is expected to be approximately 2,500.
- Enrolment for provincially funded adult learning centres is approximately 6,000 learners.
- Enrolment for provincially funded continuing education programming is approximately 1,200 learners.
- Outputs are measured in terms of a consistently high rate of success achieved by individuals in the programs, including the individual's ability to access further training, find employment and meet personal literacy and education related goals.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 16-6(c)
ADULT LEARNING AND LITERACY

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Professional/Technical	7.00	289.4	5.00	246.2
Administrative Support	1.00	30.9	1.00	27.0
Employee Benefits		32.8		27.6
	8.00	353.1	6.00	300.8
Other Costs and Benefits		1.4		0.0
Less: Allowance for Staff Turnover		(7.0)		(6.0)
TOTAL SALARIES & EMPLOYEE BENEFITS	8.00 [1]	347.5	6.00	294.8
OTHER EXPENDITURES				
Grants/Transfer Payments		14,966.4		16,364.0
Transportation		17.0		20.4
Communication		10.8		10.8
Supplies and Services		30.0		34.5
Repairs and Maintenance/Rentals	22.5		26.8	
Professional Services	3.0		3.0	
Other	4.5		4.7	
Bank and Finance Charges		0.1		0.1
Other Operating		20.0		20.4
Desktop Services	13.1		13.1	
Computer Related	0.2		0.2	
Other	6.7		7.1	
TOTAL OTHER EXPENDITURES		15,044.3		16,450.2
TOTAL SUB-APPROPRIATION		15,391.8 [2]		16,745.0

---

1. **Increase to provide for staffing of one financial analyst and one registrar for the Adult Learning Centre program.**
2. **Decrease primarily related to reduction in funding of Adult Learning Centres.**

SUB-APPROPRIATION NUMBER 16-6(d)

COMMUNITY LEARNING AND YOUTH PROGRAMS

OBJECTIVES

- To help improve education and training opportunities, the transition to work and access to career development information.
- To provide job referral and placement services for students and youth.

ACTIVITY IDENTIFICATION

- STEP Services - Operates a central registration and referral system for students who are interested in working with the provincial government and related organizations, provides FTEs to departments to facilitate student hiring and delivers the placement component of Volunteers in Public Service. Students are placed into career-related summer jobs and year-round cooperative education work terms. STEP Services also registers and refers students and youth to private sector employers participating in provincial government employment programs such as Urban Green Team and Hometown Green Team. The Part-Time STEP component places post-secondary students into career-related, part-time jobs with provincial government departments and related organizations. The jobs occur during the school year and are available to students registered with STEP Services.
- Black Youth Internship Program - Provides high school students, who are of African-Caribbean origin, internships in the financial and business sectors to encourage them to stay in school. The program includes cultural awareness workshops, mentorship and summer jobs with the host businesses.
- Manitoba Youth Job Centres - Establishes and operates 47 summer employment offices throughout the province in partnership with local sponsoring committees and Human Resources Development Canada (HRDC). The service provides a registration and referral service for local students, youth and employers, assists young people to develop job search skills, and promotes the hiring of students and youth.
- Volunteers in Public Service – Manitoba residents are marketed and placed into volunteer positions within the provincial government, which provide valuable career-related work experiences. The Premier's Volunteer Service Awards are also coordinated under Volunteers in Public Service.
- Special Government Initiatives - Creates career-related summer jobs within the provincial government through CareerOptions for Students with Disabilities, and the Quebec Exchange. Through Part-Time STEP, CareerOptions for Students with Disabilities also creates part-time jobs for post-secondary students during the school year.
- Cooperative Education - Promotes the benefits of cooperative education and the 42 post-secondary cooperative education programs in Manitoba's institutions.

COMMUNITY LEARNING AND YOUTH PROGRAMS

ACTIVITY IDENTIFICATION cont'd...

- Manitoba CareerStart – Is the name of the umbrella funding allocation that supports a number of program components. The CareerFocus component provides assistance to high school and post-secondary instructors to help them place students in career-related summer employment and year-round cooperative education work experience. The Business Mentorships component provides post-secondary students with career-related, part-time employment during the school term by providing wage incentives to employers. The Youth Serves component provides post-secondary students with bursaries for participation in community service with non-profit organizations during the school term. The Youth *info.works* component, in partnership with Industry Canada and HRDC, provides funding to support youth employment with the Community Access Program in rural Manitoba.

- Youth Build - This community development program will facilitate young people to work alongside skilled tradespeople at rehabilitating inner city housing stock while working on their high school diploma.

- Partners with Youth - This program will provide project-based training and employment initiatives that will assist participants to prepare for or secure employment. Participants are rural youth aged 18-29 who are receiving income assistance or who have been identified as facing multiple barriers to participate in the work force.

- Young Entrepreneurs - Encourages youth aged 18-29 to start their own full-time year-round business by providing a business start-up grant.

- Youth NOW (New Opportunities to Work) - Provides youth aged 18-29, who are receiving income assistance and/or facing multiple barriers to employment, an opportunity to participate in project-based training and employment initiatives that will assist them to prepare for and secure employment. The program contracts with community non-profit organizations and private training agencies to deliver training and employment assistance. Services include employment preparation, personal development skills, academic upgrading, specific skills training, work experience placements, job search supports and direct marketing to employers.

- Aboriginal Training Consultation.

- Provides wage incentives, recruitment and placement services, and role modeling to support internships for Aboriginal youth.

- Promotes employment equity for Aboriginal youth by providing recruitment services directed to the Aboriginal community.

- Provides a link to the private sector and business community.

COMMUNITY LEARNING AND YOUTH PROGRAMS

ACTIVITY IDENTIFICATION cont'd...

Partners for Careers

- Acts as a recruitment and referral initiative for Aboriginal graduates of high school, college and university. The program has developed delivery partnerships with Centre for Aboriginal Human Resource Development and Manitoba Association of Friendship Centres Inc.

- Serves as the Partners for Careers Aboriginal Employment Information Centre and the storefront office is a signpost to all the programs and service agencies that serve First Nation and Metis people in relation to employment, training and education.

- In partnership with Manitoba Justice, serves as the headquarters for Ototema – a female mentorship program for young women on probation.

- Produces the Guide to Winnipeg for Aboriginal Newcomers which provides points of contact for a variety of social needs and services.

Career Information

- In partnership with Human Resources Development Canada, contributes funding to provide the Career Explorer Internet service to schools, youth employment and training agencies.

- Provides career information to students and youth at various career symposia and the Rural Forum.

- Updates the Inventory of Canada's Youth Employment Programs and Services annually. The inventory is in both official languages in a searchable database format.

- In conjunction with Human Resources Development Canada and several other branches in the Department of Education, Training and Youth, publishes "Manitoba Prospects" annually.

- Manitoba Career Circuit Steering Committee with representation from HRDC and Manitoba Education, Training and Youth continues to provide advisory support. Committee members provide Manitoba labour market information as well as feedback on the website, the resource database, CD-ROM Virtual Resource Centre and online training tools for career practitioners.

COMMUNITY LEARNING AND YOUTH PROGRAMS

ACTIVITY IDENTIFICATION cont'd...

Training and Employment Services for Income Assistance Clients

- Community Partnerships Projects - Contracts with non-profit, community-based organizations to develop and deliver a variety of project activities aimed at providing employability skills training and/or work experience placements which will prepare income assistance clients for employment. Activities may include combinations of employability assessment, pre-employment preparation, academic/literacy training, on-the-job work experience and employment placement.
- Taking Charge! - This program is designed to help single parents in receipt of income assistance to develop skills to facilitate employment. The project is administered by Community Learning and Youth Programs in consultation with Employment and Training Services and Manitoba Family Services and Housing.
- Green Teams - Urban and rural initiatives (Urban Green Team and REDI Green Team) are designed to create summer employment opportunities for youth aged 16-24 by encouraging eligible sponsors to initiate a variety of community development projects that will improve neighbourhoods and help build young leaders.

EXPECTED RESULTS

- Student/youth registration, referral and employment activity levels for 2002/03 are projected as follows:

STEP Services	7,000 students registered 1,000 students placed
Black Youth Internship Program	10 students placed
Manitoba Youth Job Centres	8,000 students/youth placed
Volunteers in Public Service	10 volunteers placed
Special Government Initiatives	60 students/youth placed
Manitoba CareerStart	700 positions approved 735 students/youth placed
Youth Build	50 youth placed
Partners with Youth	10 projects funded 200 clients served 100 youth funded under the Young Entrepreneurs component

COMMUNITY LEARNING AND YOUTH PROGRAMS

EXPECTED RESULTS cont'd...

Youth NOW	395 clients served
Community Partnership Projects	250 clients served
Taking Charge	400 clients served
Green Teams	500 sponsors funded (300 Urban Green Team; 200 REDI Green Team) 1,400 students/youth placed (700 Urban Green Team; 700 REDI Green Team)

Aboriginal Training Consultation

- Implementation of five internship projects to provide employment for up to 24 Aboriginal youth.
- Provide program consultations and career planning to various employers, high schools, post-secondary student associations and Aboriginal agencies throughout Manitoba.

Partners for Careers	500 placements

Career Information

- Provide the Career Explorer Service to up to 300 schools and 50 youth employment and training agencies.
- Participate in several Career Symposia and the Rural Forum.
- Manitoba Prospects - 111,000 copies anticipated to be distributed.
- Manitoba Career Circuit has a total of 380 youth-serving agencies registered.

Part-Time Initiatives

STEP Services	100 students/youth placed
Business Mentorships	100 students/youth placed
Youth Serves	200 students/youth placed

SUB-APPROPRIATION 16-6(d)
COMMUNITY LEARNING AND YOUTH PROGRAMS

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	73.7	1.00	72.0
Professional/Technical	4.00	214.6	4.00	203.6
Administrative Support	114.73	1,075.8	114.73	1,056.5
Employee Benefits		139.7		139.2
	119.73	1,503.8	119.73	1,471.3
Other Costs and Benefits		5.2		0.0
Less: Allowance for Staff Turnover		(39.3)		(33.6)
TOTAL SALARIES & EMPLOYEE BENEFITS	119.73	1,469.7	119.73	1,437.7
OTHER EXPENDITURES				
Grants/Transfer Payments		6,055.8		7,055.8
Transportation		34.4		34.4
Communication		134.0		159.0
Supplies and Services		127.4		136.9
Repairs and Maintenance/Rentals	88.0		92.0	
Professional Services	5.0		6.5	
Other	34.4		38.4	
Capital		3.3		3.3
Other Operating		109.1		118.1
Desktop Services	83.0		83.0	
Computer Related	2.8		2.8	
Other	23.3		32.3	
Fees/Services on Behalf of Citizens		2,500.7		2,500.7
TOTAL OTHER EXPENDITURES		8,964.7		10,008.2
Less: Recoverable from Rural and Urban Economic Dev.		(4,212.5)		(4,212.5)
Less: Recoverable from Aboriginal and Northern Affairs		(200.0)		(200.0)
TOTAL SUB-APPROPRIATION		6,021.9 [1]		7,033.4

---

[1] **Decrease primarily related to a reduction in CareerStart Initiatives.**

SUB-APPROPRIATION NUMBER 16-6(e)

INDUSTRY TRAINING PARTNERSHIPS

OBJECTIVES

- To undertake focused human resource planning and development with industry sectors, with particular emphasis on the priority sectors of economic development.
- To provide and facilitate skills training and upgrading to both existing and new workers.
- To provide leadership in and promote awareness of new areas of skill training considered essential to the development of a skilled Manitoba workforce.
- To encourage and facilitate the development of new models of training and innovative delivery methods in partnership with industry, public and private deliverers of training.
- To promote workplace-related essential skills training (reading, writing, numeracy, oral communication, learning and thinking skills).
- To provide leadership in and promote industry-based prior learning assessment and recognition in industry, including analysis of needs and strategies to address workplace training needs.
- To assess and address the needs of small and medium-sized enterprises (SMEs) through the sectoral model.
- To create new partnerships with industry and with community and economic development groups to improve coordination and planning of labour force development.
- To develop, coordinate and disseminate labour market information that supports the delivery of labour market related programs and activities.
- To undertake labour market analysis that supports education program and policy development and facilitates links between education, employers and the needs of the labour markets.
- To participate in consultative relationships with other governments for the joint consideration of labour market and skills training issues, including support for the Forum of Labour Market Ministers.

ACTIVITY IDENTIFICATION

Effective April 1, 2002 a new branch, Industry Training Partnerships, was created to provide business and industry with more integrated and coordinated single window access to human resource planning and skills training. This involves consolidation of the activities of WORKFORCE Manitoba as well as sectoral funding administered by the Employment and Training Services Branch.

INDUSTRY TRAINING PARTNERSHIPS

ACTIVITY IDENTIFICATION cont'd...

Industry-Wide Human Resource Planning Initiatives

- Facilitates focused human resource planning for new and existing workers within industry sectors through the development of government/industry/other labour market partnerships. Priority areas of program development include defined provincial priority sectors of economic growth and emerging areas of opportunity. Three sets of activities are emphasized: human resource planning agreements; human resource studies; and industry-specified training initiatives.

Province-Wide Special Courses

- Works in partnership with industry to develop and deliver workshops, seminars and courses to meet industry identified workplace training needs not currently being addressed. Provides leadership in the design and/or delivery of new areas of training considered essential to business competitiveness. Included are initiatives such as quality-related training, knowledge management, business and organizational effectiveness, and train-the-trainer activity.

Workplace Education Manitoba

- Coordinates the delivery of workplace-related essential skills which are cost-shared between Manitoba industry and the Department of Education, Training and Youth.

- Coordinates the activities of the Workplace Education Manitoba Steering Committee (WEMSC) funded by the National Literacy Secretariat and the Province, which is responsible for research, development and delivery of innovative workplace-related essential skill strategies and curricula.

- Develops and coordinates specific training events for workplace literacy coordinators and instructors.

- Provides consultation and expertise to business, labour and government regarding workplace education program development.

Industry-Based Prior Learning Assessment and Recognition (PLAR)

- Promotes and develops PLAR and PLAR projects with appropriate stakeholders, targeting industry partners and potential users of systems developed.

- Coordinates the delivery of industry-based prior learning assessment projects which are funded by Manitoba industry and the Department of Education, Training and Youth.

- Coordinates the activities of the Workplace-based Prior Learning Assessment and Recognition (WPLAR) Committee, funded by the province, which is responsible for research and the development and implementation of PLAR systems in industry.

- Develops PLAR tools and systems, including competency-based methods, flexible assessment mechanisms and curriculum development for competency-based and gap training methods.

INDUSTRY TRAINING PARTNERSHIPS

ACTIVITY IDENTIFICATION cont'd...

- Provides consultation and expertise to business, labour and government regarding industry-based prior learning assessment and recognition for industry-initiated workplace training.

- Facilitates practitioner development.

Labour Market Information Unit

- Develops, coordinates and disseminates labour market information. Explores effective uses of technology in disseminating labour market information.

- Develops working relationships with Manitoba Education, Training and Youth officials and other departments to ensure comprehensive, coordinated information that supports skills development and knowledge acquisition within the provincial economic priorities.

- Analyzes labour market trends and issues, prepares reports, publications and policy papers based on government economic development priorities.

- Provides information and analytical support to other branches within Training and Continuing Education with respect to labour market aspects of branch programs. This includes reporting on the monthly Labour Force Survey results and other labour market briefings.

- Liaise with federal and other provincial officials responsible for labour market matters including participating in federal/provincial working groups of the Forum of Labour Market Ministers.

EXPECTED RESULTS

- New Industry-Wide Partnerships 20

- New Province-Wide Initiatives 15

- Workplace Education Manitoba
    - Direct Delivery Programs funded by Industry and the Province: Learners (165 Industry, 175 Province); Programs (20 Industry, 20 Province); Companies/Unions/Agencies (20 Industry, 20 Province).
    - Projects developed by the Workplace Education Manitoba Steering Committee (WEMSC) funded by the National Literacy Secretariat: Sectoral Studies (1), Curriculum Development (2), Training Events for Practitioners (4), Other Projects (12).

- Industry-based Prior Learning Assessment and Recognition Initiatives 8

- Coordination, development and dissemination of labour market information to support service delivery within Training and Continuing Education programs and branches. Timely and accurate information, analysis and development of briefing materials and position papers on labour market matters.

INDUSTRY TRAINING PARTNERSHIPS

EXPECTED RESULTS cont'd...

- Effective working relationships with the Federal Government with respect to labour market agreements and any other related arrangements.

- Development of relevant labour market analysis and labour market policy perspectives which support Manitoba's position in the Forum of Labour Market Ministers and in Interdepartmental activities with labour market implications.

- Publication and electronic dissemination of labour market information for Manitobans including job prospects, available training employment services and other career related information.

SUB-APPROPRIATION 16-6(e)
INDUSTRY TRAINING PARTNERSHIPS

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	59.9	1.00	58.4
Professional/Technical	8.00	442.1	8.00	431.5
Administrative Support	1.00	32.6	1.00	30.4
Employee Benefits		54.7		52.8
	10.00	589.3	10.00	573.1
Other Costs and Benefits		2.3		0.0
Less: Allowance for Staff Turnover		(14.3)		(12.2)
TOTAL SALARIES & EMPLOYEE BENEFITS	10.00	577.3	10.00	560.9
OTHER EXPENDITURES				
Grants/Transfer Payments		1,045.0		1,045.0
Transportation		6.3		9.5
Communication		41.2		41.2
Supplies and Services		36.6		44.8
Repairs and Maintenance/Rentals	20.8		23.4	
Professional Services	7.9		13.3	
Other	7.9		8.1	
Capital		5.0		5.0
Other Operating		29.3		30.6
Desktop Services	21.5		21.5	
Other	7.8		9.1	
TOTAL OTHER EXPENDITURES		1,163.4		1,176.1
TOTAL SUB-APPROPRIATION		1,740.7		1,737.0

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 16-6(f)

APPRENTICESHIP

OBJECTIVES

- To support economic growth and trades career development in Manitoba industry through a legislated partnership with industry (employer and employee) stakeholders, training and certifying a workforce qualified to provincial and national industry standards, and to support career development, job security and labour mobility for Manitoba workers.

- To work with industry to develop and administer the legislative and regulatory requirements for apprenticeship training and certification in designated trades in Manitoba as specified in *The Apprenticeship and Trades Qualifications Act* (the Act), and individual trade regulations pursuant to the Act. The Apprenticeship and Trades Qualifications Board is mandated in the Act to advise the Minister about the needs of the Manitoba labour market for skilled workers and to make regulations, with the approval of the Minister, governing the designation of trades and certification standards.

- To develop new apprenticeable trades and more accessible training arrangements to meet the skills requirements of Manitoba industry. To ensure the provision of training for all designated trades in respect to standards established by industry in conjunction with Provincial Trade Advisory Committees, and approved by the Apprenticeship and Trades Qualifications Board.

ACTIVITY IDENTIFICATION

- The Apprenticeship and Trades Qualifications Board (the Board) advises the Minister within its mandate under the Act, and is advised by industry-based (employer/employee) Provincial Trade Advisory Committees for each apprenticeable trade and Industry Working Groups for prospective designated trades. The Board makes regulations, subject to the approval of the Minister and establishes training and qualifications standards for all designated trades.

- The Apprenticeship Branch provides technical and administrative support to the Board, administers *The Apprenticeship and Trades Qualifications Act* in Manitoba and maintains the regulatory requirements of apprenticeship training for designated trades.

- Fund the delivery of all apprenticeship technical training provided by apprenticeship courses, the delivery of which is purchased from Manitoba community colleges through a Memorandum of Understanding process that governs planning, delivery, evaluation and promotion.

- Provide administrative and professional support and analytical assistance to industry partners and Provincial Trade Advisory Committees (PTACs) in the development of new and amended trade designations, trade regulations, and related apprenticeship training.

- Contribute to interprovincial/territorial apprenticeship, trades qualification and labour mobility initiatives through: the Forum of Labour Market Ministers, the Canadian Council of Directors of Apprenticeship (CCDA) and the Canadian Apprenticeship Forum (Apprenticeship Board Chairs, Directors and national industry stakeholders) and the Red Seal inter-provincial trade standards and exam system.

APPRENTICESHIP

ACTIVITY IDENTIFICATION cont'd...

- Develop and update apprenticeship technical training course content and curricula; monitor training provided both in school (colleges and private trainers) and on-the-job to ensure delivery quality to industry standards that have been approved by the Board are maintained; provide an articulation and accreditation service to schools and other trainers to ensure trainers meet Apprenticeship standards.

- Assess the skills through Prior Learning Assessment of persons entering Apprenticeship at advanced levels.

- Assess skills and knowledge through Prior Learning Assessment and Recognition for persons seeking certification through Trades Qualification.

- Ensure that all examinations accurately reflect the approved trade curricula and occupational analyses and administers interprovincial examinations used for trade certification in Red Seal trades.

- Contribute to the development of interprovincial Red Seal examinations and assist in providing regional input to occupational analyses and apprenticeship statistics developed by Human Resources Development Canada.

- Deliver examinations to individuals seeking trade certification without apprenticeship training (the Trades Qualification or TQ process) under *The Apprenticeship and Trades Qualifications Act*.

- Promote apprenticeship training with industry province-wide, in the school system (Senior Years Apprenticeship Option) and to the public as a means of addressing skill needs in the economy, individual careers and career options for youth; maintains a particular focus on designated equity groups.

- Monitor the success of the Manitoba Apprenticeship system relative to departmental education and training policies and strategies, such as increasing accessibility, affordability, equity and economic relevance.

EXPECTED RESULTS

- Support approximately 27 Provincial Trade Advisory Committees by the Apprenticeship and Trades Qualifications Board (at least 3 new Provincial Trade Advisory Committees will be appointed in 2002/03).

- Amend individual trade regulations to be consistent with the 1999 *Apprenticeship and Trades Qualifications Act*.

- Approve new Appeals Regulation by the Board and the Minister.

- Approximately 1,100 new apprentice registrations for an expected total of 4,600 registered apprentices in 2002/03.

- In-school technical training provided to 2,800 apprentices through the community college system and other training providers. (Regulated tuition fee revenue is anticipated to total approximately $572 for the estimated 2,800 registered apprentices.)

APPRENTICESHIP

EXPECTED RESULTS cont'd...

- Approximately 500 journeypersons certified through apprenticeship training.

- Approximately 100 journeypersons certified through the Trades Qualification (TQ) examination process, and certification of approximately 200 journeypersons through the Experience Qualification (grandparenting) process.

- Approximately 1,700 renewed certificates in the Trade of Hairstylist and Trade of Esthetician. (Regulated fee revenue is anticipated to total approximately $128.0 for the estimated 1,700 certificate renewals.)

- Continued production of labour market needs / regulatory impact analyses for a number of pending industry requests to the Board for new trades and designation of compulsory certification trades, resulting in new and amended trade regulations.

- A review of the status of recent apprenticeship system reforms, current issues (accessibility, new technical training delivery methods, compulsory certification trades, links with Training Strategy, etc.) and future direction.

- A continued plan for apprenticeship technical training delivery with the colleges, both collectively and individually, under a Memoranda of Understanding to create more accessible delivery methods of apprenticeship technical training with the objectives of: better service to industry and apprentices throughout Manitoba, improved use of college resources, and expansion of training activity for Apprenticeship and the colleges.

- Program standards products for new apprenticeship trades and revision and upgrading of existing programs standards materials in ten priority trades.

- One (1) new Provincial Occupational Analysis.

- Continued involvement with and recruitment of Manitoba School Divisions for participation in the Senior Years Apprenticeship Option.

- An enhanced Apprenticeship marketing and promotion strategy, including:
  - Renewed and revised promotional materials for designated trades;
  - An updated Apprenticeship Website;
  - Information presentations and resource kits for government and non-government business and industry consultants, training and human resource consultants and school guidance counsellors;
  - A continued presence at trade and business shows and career forums; and
  - Reviewed and approved training Articulation/Accreditation applications and arrangements.

APPRENTICESHIP

EXPECTED RESULTS cont'd

- Joint ventures with the Aboriginal community to increase Aboriginal participation in the apprenticeship system, such as:
    - Joint support of Aboriginal apprentices in Fisher River Cree Nation, Norway House Cree Nation, Peguis First Nation, St Theresa Point First Nation and Bloodvein First Nation ; and
    - Research and development of an Aboriginal apprenticeship strategy with the Assembly of Manitoba Chiefs and Manitoba Metis Federation.

- Development of regulatory provisions specifying the Trades of Construction Electrician, Steamfitter/Pipefitter and Sprinkler and Fire Protection Installer as compulsory certification Trades. The Branch also expects to conclude consultations and a study examining the feasibility of specifying the Automotive Trades as Compulsory.

- Finalize the developed policy for the recognition of apprenticeship credentials issued by other Canadian Jurisdictions in order to facilitate labour Mobility. A monitoring process will also be implemented to ensure Manitoba's policy is consistent with the labour mobility provisions of the Agreement on Internal Trade.

- Continue to offer a community based technical training option for the Trade of Carpentry in 4 First Nation's communities and the introduction of training for the Trade of Plumbing in 1 First Nation's community.

- Realignment of Apprenticeship training at Community Colleges to better match economic and industrial activity with the primary residence of Apprentices. Realignment of training should result in higher participation rates in the trades affected.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 16-6(f)
APPRENTICESHIP

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTEs	$(000s)	FTEs	$(000s)
Managerial	1.00	74.3	1.00	72.6
Professional/Technical	35.00	1,744.5	35.00	1.630.9
Administrative Support	14.00	494.0	14.00	474.2
Employee Benefits		245.6		210.5
	50.00	2.558.4	50.00	2.388.2
Other Costs and Benefits		158.8		149.8
Less: Allowance for Staff Turnover		(63.1)		(54.0)
TOTAL SALARIES & EMPLOYEE BENEFITS	50.00	2,654.1	50.00	2,484.0
OTHER EXPENDITURES				
Grants/Transfer Payments		115.0		130.0
Transportation		127.5		100.0
Communication		254.0		263.6
Supplies and Services		456.4		438.4
Repairs and Maintenance/Rentals	181.1		131.1	
Professional Services	230.3		261.3	
Other	45.0		46.0	
Bank and Finance Charges		0.1		0.0
Capital		84.0		109.0
Other Operating		238.6		212.5
Desktop Services	159.9		131.9	
Other	79.7		80.6	
Fees/Services on Behalf of Citizens		2,300.8		2,095.5
TOTAL OTHER EXPENDITURES		3,577.4		3,349.0
TOTAL SUB-APPROPRIATION		6,231.5 [1]		5,833.0

---

[1] **Increase primarily related to new funding for college related programming.**

SUB-APPROPRIATION NUMBER 16-6(g)

EMPLOYMENT AND TRAINING SERVICES

OBJECTIVES

- To assist Manitobans prepare for, gain and maintain sustainable employment through direct service and partnerships with community, industry and employer groups. Employment and Training Services (ETS) provides a continuum of education, training and employment programs and services within provincial social and economic priorities.

ACTIVITY IDENTIFICATION

DIRECT EMPLOYMENT SERVICES

Direct Employment Services

- Responsible for coordinating, developing, and maintaining a range of employment and skills training programs and services to prepare unemployed Manitobans for employment.

- Sixteen (16) Employment Centres will work with employers and community organizations to facilitate employment opportunities.

- Program activities include employability assessment and employment counselling; job readiness training; referral and job placement; work placement with wage assistance; skills training; pre-employment skills training; and literacy upgrading.

PARTNERSHIPS

New Careers

- Partners with employers, community organizations and federal & local governments to design, develop and provide funding support for skills training projects which meet the unique and diverse needs of northern Manitoba communities. Supports are also available to eligible individual clients.

Community-Based Employability Projects

- Provides funding to non-profit, community-based organizations to operate training and employment projects for income assistance clients with disabilities. Project activities include life skills training, pre-employment preparation and on-the-job work experience leading to employment.

Employment Partnerships

- Partners with Manitoba employers and community training partners to support the development and implementation of job-specific, workplace-based training, that is tailored to the needs of the employer and addresses the skill development and employment needs of income assistance clients.

- Program activities may include pre-employment preparation, job-specific skills training, on-site (hands-on) training.

EMPLOYMENT AND TRAINING SERVICES

ACTIVITY IDENTIFICATION cont'd...

Wage Subsidies

- Wage Subsidies assist unemployed Manitobans to gain sustainable employment through direct work experience. Wage Subsidies can help unemployed people gain experience to secure long-term employment.

- Program activities include referral and pre-screening services to assist in matching employers with workers; job trials to test employee/employer fit prior to making a hiring commitment; wage subsidies to offset the cost of training and hiring new workers.

National Child Benefit Employment Program

- Provides income assistance and lower income parents an opportunity to participate in training and employment initiatives that will assist them to obtain and maintain employment or advance in the labour market.

BUILDING INDEPENDENCE

Skills Development

- Provides skills training opportunities in high-demand occupations or occupational areas experiencing skill shortages, either through direct support to individuals or through community-based organizations under contract with ETS to deliver programming.

CANADA-MANITOBA AGREEMENT ON OLDER WORKERS

Pilot Project Initiative

The Canada-Manitoba Agreement on Older Workers Pilot Project will support projects that assist older workers to prepare for, find and keep employment if they are faced with a job loss. The program is designed to provide older workers with skills for meaningful alternative job opportunities, direct wage support, and flexible access to employment services.

EMPLOYMENT AND TRAINING SERVICES

EXPECTED RESULTS

	Clients to be Served (New Intakes)
DIRECT EMPLOYMENT SERVICES:	
Direct Employment Services – Employment Centres	1,350
PARTNERSHIPS:	
New Careers North	125
Community-Based Employability Projects	100
Employment Partnerships	175
Wage Subsidies	125
National Child Benefit Employment Program	350
BUILDING INDEPENDENCE:	
Skills Development	200
CANADA-MANITOBA AGREEMENT ON OLDER WORKERS:	
Pilot Project Initiative	n/a

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 16-6(g)
EMPLOYMENT AND TRAINING SERVICES

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	5.00	363.1	5.00	358.1
Professional/Technical	57.50	2,835.9	57.50	2,740.5
Administrative Support	15.50	543.0	15.50	527.8
Employee Benefits		383.2		380.0
	78.00	4,125.2	78.00	4,006.4
Other Costs and Benefits		45.2		29.1
Less: Allowance for Staff Turnover		(92.3)		(79.0)
TOTAL SALARIES & EMPLOYEE BENEFITS	78.00	4,078.1	78.00	3,956.5
OTHER EXPENDITURES				
Transportation		103.6		119.8
Communication		56.3		61.3
Supplies and Services		940.2		985.2
Repairs and Maintenance/Rentals	720.7		730.7	
Professional Services	86.8		106.8	
Other	132.7		147.7	
Bank and Finance Charges		1.4		1.4
Capital		36.6		51.6
Other Operating		739.0		749.6
Desktop Services	625.9		625.9	
Computer Related	2.5		2.5	
Other	110.6		110.0	
Fees/Services on Behalf of Citizens		4,525.1		4,968.5
TOTAL OTHER EXPENDITURES		6,402.2		6,927.2
Less: Recoverable from Family Services and Housing		(300.0)		(600.0)
TOTAL SUB-APPROPRIATION		10,180.3		10,283.7

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 16-6(h)

CANADA-MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

OBJECTIVES

- To assist individuals prepare for, gain and maintain sustainable employment through direct service and partnerships with community, industry and employer groups. Employment and Training Services (ETS) provides a continuum of education, training and employment programs and services within provincial social and economic priorities.

ACTIVITY IDENTIFICATION

EMPLOYMENT BENEFITS

Employment benefits are only available to persons who are legally entitled to work in Canada and who are currently receiving Employment Insurance, or who have had an Employment Insurance claim within the past three years or a maternity or parental claim within the past five years.

Employment Partnerships

- Partner with Manitoba employers and community training partners to support the development and implementation of job-specific, workplace-based training, that is tailored to the needs of the employer and addresses the skill development and employment needs of eligible participants.
- Program activities may include pre-employment preparation, job-specific skills training, and on-site (hands-on) training.

Skills Development

- Skills Development is designed to assist eligible clients to obtain skills training/apprenticeship training and/or upgrading to facilitate sustainable employment.
- Skills grants are available to provide financial assistance to eligible clients for skills training. Grant levels are determined through negotiated financial assistance as part of the mutually developed employment plan.
- Skills loans allow participants timely access to student loans via Employment Centres (administered through Student Financial Assistance). These loans are intended as an affordable means for clients to access funds to cover their contribution to the mutually developed employment plan.

Self Employment

- Self Employment is designed to assist eligible individuals to create jobs for themselves by starting a business.
- Self Employment is administered by local sponsors who will: evaluate the individual's business idea; assess whether the individual is a suitable candidate; provide coaching in business plan development and implementation; offer advice and support; and direct the participant to other supports as needed. Candidates must be prepared to contribute money, work or equipment toward the business.

CANADA-MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

ACTIVITY IDENTIFICATION cont'd...

Wage Subsidies

- Wage Subsidies assist unemployed individuals to gain sustainable employment through direct work experience. Wage Subsidies can help unemployed people gain experience to secure long-term employment.

EMPLOYMENT MEASURES

Employment measures are available to all unemployed Canadians including Employment Insurance clients, Income Assistance recipients and individuals threatened with job loss.

Employment Assistance Services

- Employment Assistance Services assist unemployed individuals to prepare for, find and keep jobs, by providing a variety of employment related services.

- Employment Assistance Services can be tailored to the specific needs of individual clients and/or local communities.

- Employment Assistance Services can be provided by a variety of organizations who can deliver a combination of the following services: return to work plan development; case management; employment counselling; self-service labour market information; job search assistance; job finding clubs; job referral and placement; diagnostic and testing services; and brokered access to other measures.

Labour Market Partnerships

- Labour Market Partnerships support employer and employee groups, sectoral associations and other community partners in identifying, developing, and implementing human resource plans for meeting skill shortages within sectors with emerging opportunities and high demand occupations.

- Labour Market Partnerships activities may include labour force adjustment activities to facilitate the employment of job-threatened workers; workforce development planning to support local labour market development; and developing and promoting specific training opportunities.

Research and Innovation

- Research and Innovation provides financial support to organizations who research and/or design projects that are practical and that identify innovative ways of helping individuals prepare for, find or return to, or maintain sustainable employment and/or strengthen and promote province-wide or regional labour force development.

CANADA-MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

ACTIVITY IDENTIFICATION cont'd...

NATIONAL EMPLOYMENT SERVICES

National Employment Services are available to all Canadians.

Service Needs Determination/Employment Counselling

- Service Needs Determination is used to assess an individual's requirement for employment and/or training services and programs and temporary income support. It also refers individuals to other appropriate services.
- Participants may complete a service needs questionnaire to assess job readiness. Staff may determine participants' EI eligibility status, and refer job ready participants to job search resources, and non job-ready clients to employment counselling.
- Employment Counselling activities include in-depth assessment of employment barriers, skills and strengths, and the development of a mutually agreed upon Employment Plan. Counsellors negotiate the level of financial support with client and follow-up to evaluate results and reassess the plan.

Labour Exchange

- This service provides an information exchange on available job and training opportunities to assist in linking unemployed Individuals with work opportunities while assisting employers in recruiting qualified employees.
- Information is taken continuously, updated daily and is available in electronic and written formats. Information is coordinated with self-serve information products including Job Bank kiosks, the Internet, the Electronic Labour Exchange and the employment tele-messaging phone system.

Labour Market Information

- Labour market information is gathered, analyzed, produced, and disseminated regarding local, provincial and national labour market trends and conditions to help unemployed individuals in their job search, workers in their career development activities, employers, students, governments, and various training providers.
- Primarily the federal and provincial Labour Market Information units gather information. Employment Centre staff also gather local information.
- Information is diseminated in electronic and written formats in a timely fashion.

CANADA/MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

EXPECTED RESULTS

	Clients to be Served (New Intakes)
Employment Partnership	950
Skills Development	4,500
Self Employment	295
Wage Subsidies	525
Employment Assistance Services	9,800
Labour Market Partnerships	n/a
Research and Innovation	n/a
Service Needs Determination/Employment Counselling	30,000
Labour Exchange	n/a
Labour Market Information	n/a

n/a Clients are not directly served by these programs.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 16-6(h)
CANADA-MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Professional/Technical	68.00	3,316.0	68.00	3,213.6
Administrative Support	49.00	1,847.7	49.00	1,838.3
Employee Benefits		528.7		512.2
	117.00	5,692.4	117.00	5,564.1
Other Costs and Benefits		50.6		29.3
Less: Allowance for Staff Turnover		(138.6)		(118.6)
TOTAL SALARIES & EMPLOYEE BENEFITS	117.00	5,604.4	117.00	5,474.8
OTHER EXPENDITURES				
Transportation		114.3		114.3
Communication		200.1		232.0
Supplies and Services		70.4		70.4
Repairs and Maintenance/Rentals	5.2		5.2	
Other	65.2		65.2	
Capital		85.0		85.0
Other Operating		75.8		75.8
Desktop Services	27.0		27.0	
Other	48.8		48.8	
Fees/Services on Behalf of Citizens		48,958.0		49,521.0
TOTAL OTHER EXPENDITURES		49,503.6		50,098.5
TOTAL SUB-APPROPRIATION		55,108.0 [1]		55,573.3

---

1. Decrease primarily related to reduction in training supports under the Labour Market Development Agreement.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 16-6(j)

FORUM OF LABOUR MARKET MINISTERS' SECRETARIAT

OBJECTIVE

- To provide staff and secretarial support required to advance the agenda of the Forum of Labour Market Ministers (FLMM) as directed by the Federal Provincial Territorial (FPT) Ministers responsible for labour market matters. The FLMM is designed to strengthen cooperation and strategic thinking on a number of key labour market priorities of the provinces, territories and Canada. Provinces and the federal government see the FLMM as a vehicle for strengthening federal/provincial cooperation. Responsibility for the FLMM Secretariat will transfer to Nova Scotia on March 31, 2003.

ACTIVITY IDENTIFICATION

- Support and coordinate activities related to the priority directions of the FPT Ministers responsible for labour market matters.

- Expenditures management: responsible for financial accountability and management of the FLMM budget which includes expenditures related to the FLMM Secretariat, the Labour Mobility Secretariat and the Labour Market Information Secretariat.

- Information management: responsible for maintaining records and documentation including records of decisions from meetings of Ministers and Deputy Ministers, contributes to production and distribution of products developed through the Forum, develops public communication products as required.

- Relationship management: responsible for maintaining productive relationships among all FPT members, mediating differences among and between members and seeking to establish consensus on key decisions.

- Working Group management: responsible for facilitating the activities of a range of working groups including monitoring the progress towards outcomes and maintaining the workplan through which status updates on activity is communicated to all FLMM members.

- Meeting management: in cooperation with federal co-chairs responsible for planning, organizing and coordinating meetings and conferences for Ministers, Deputy Ministers and others. Co-chairs meetings of the FLMM - Ministerial, Deputy Ministerial, Senior Officials and Working Officials.

FORUM OF LABOUR MARKET MINISTERS' SECRETARIAT

EXPECTED RESULTS

- Support required to advance the agenda of the FLMM is provided in an efficient and effective manner.
- Members of the FLMM view the secretariat as responsible, equitable and efficient.
- FLMM products are of high quality and produced in a timely manner.
- Financial accountability requirements are met.
- Documentation is complete and accurate.
- Communication requirements are met (in both official languages as required).

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 16-6(j)
FORUM OF LABOUR MARKET MINISTERS' SECRETARIAT

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2002/03 FTEs	Estimates of Expenditure 2002/03 $(000s)	Estimates of Expenditure 2001/02 FTEs	Estimates of Expenditure 2001/02 $(000s)
Professional/Technical	2.00	98.6	2.00	90.1
Administrative Support	1.00	30.1	1.00	29.4
Employee Benefits		13.2		12.2
	3.00	141.9	3.00	131.7
Other Costs and Benefits		0.5		0.0
TOTAL SALARIES & EMPLOYEE BENEFITS	3.00	142.4	3.00	131.7
OTHER EXPENDITURES				
Transportation		25.0		25.0
Communication		5.0		5.0
Supplies and Services		593.0		593.0
Professional Services	583.0		583.0	
Other	10.0		10.0	
TOTAL OTHER EXPENDITURES		623.0		623.0
TOTAL SUB-APPROPRIATION		765.4		754.7

Res. No.	Approp. No.	Education, Training and Youth (16) Details of Appropriation	Estimates of Expenditure 2002/03 $(000s)	Estimates o Expenditure 2001/02 $(000s)
16.7	7.	CAPITAL GRANTS FOR SCHOOL DIVISIONS..........................	24,645.0	25,050.4
		- Provides for the capital expenditures of School Divisions.		
	a)	Principal Repayments	19,144.1	18,346.6
	b)	Capital Grants	5,500.9	6,703.8
			24,645.0	25,050.4

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTEs	$(000s)	FTEs	$(000s)
Total Principal Repayments		19,144.1		18,346.6
Capital Grants are provided to School Divisions as follows:				
- Capital D		3,275.6		3,264.1
- Minor Capital Projects		190.7		1,381.2
- Environmental Assistance		335.0		333.8
- Air Quality		61.8		92.7
- Vocational Equipment		1,637.8		1,632.0
Total Capital Grants to School Divisions		5,500.9		6,703.8

Res. No.	Approp. No.	Education, Training and Youth (16) Details of Appropriation	Estimates of Expenditure 2002/03 $(000s)	Estimates of Expenditure 2001/02 $(000s)
16.8	8.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS..	2,371.8	2,313.4
		- Provides for the amortization and other costs related to capital assets.		

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Amortization and Other Costs Related to Capital Assets breakdown as follows:				
a) Desktop Services		1,186.5		1,392.2
b) Amortization Expense		742.8		669.5
c) Interest Expense		442.5		251.7
Total Amortization and Other Costs Related to Capital Assets		2,371.8		2,313.4

PART 2.2

PROGRAM AND FINANCIAL INFORMATION

DEPARTMENT OF ADVANCED EDUCATION

APPROPRIATION	ESTIMATES OF EXPENDITURE 2002/03 $(000s)	Change From 2001/02 %	ESTIMATES OF EXPENDITURE 2001/02 $(000s)*

ADVANCED EDUCATION (44)
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

APPROPRIATION	ESTIMATES OF EXPENDITURE 2002/03 $(000s)	Change From 2001/02 %	ESTIMATES OF EXPENDITURE 2001/02 $(000s)*
1. Administration and Finance	605.6	0.7	601.2
2. Support for Universities and Colleges	345,692.3	3.0	334,633.8
3. Manitoba Student Aid and the Manitoba Student Loan Service Bureau	49,797.6	(16.5)	59,622.9
4. Capital Grants	15,220.6	(22.8)	19,720.6
5. Amortization and Other Costs Related to Capital Assets	344.1	7.4	320.5
TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION	411,660.2	(1.0)	415,899.0

---

* RECONCILIATION STATEMENT
$ (000s)

Printed Estimates of Expenditure 2001/02	413,403.5
Transfer of Funds from:	
-Education, Training and Youth	2,401.2
Transfer of Funds to:	
-Education, Training and Youth	(100.0)
Allocation of funds from:	
-Finance re: Public Debt	85.7
-Enabling Appropriations re: Internal Reform, Workforce Adjustment and General Salary Increases	108.6
Estimates of Expenditure 2001/02 (Adjusted)	415,899.0

Res. No.	Approp. No.	Advanced Education (44) Advanced Education Details of Appropriation	Estimates of Expenditure 2002/03 $(000s)	Estimates of Expenditure 2001/02 $(000s)
44.1	1.	ADMINISTRATION AND FINANCE..................	605.6	601.2
		- Provides executive planning and management of departmental policies and programs. Administrative support is provided through the Department of Education, Training and Youth (16) in the areas of human resource services, finance and administration, management information services, and planning and initiatives related to Aboriginal education and training.		
	a)	Minister's Salary	28.4	28.1
	b)	Executive Support	277.2	273.1
	c)	Administration and Finance	300.0	300.0
			605.6	601.2

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 44-1(a)

MINISTER'S SALARY

OBJECTIVES

- **To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.**

SALARIES	Estimates of Expenditure 2002/03 FTEs	Estimates of Expenditure 2002/03 $(000s)	Estimates of Expenditure 2001/02 FTEs	Estimates of Expenditure 2001/02 $(000s)
Managerial	1.00	28.4	1.00	28.1
TOTAL SUB-APPROPRIATION		28.4		28.1

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 44-1(b)

EXECUTIVE SUPPORT

OBJECTIVES

- To represent the corporate interests of the Department of Advanced Education.
- To facilitate effective leadership for the achievement of high quality post-secondary education and training programs and support services for Manitobans.

ACTIVITY IDENTIFICATION

- Provide policy and implementation advice to the Minister of Advanced Education.
- Provide policy direction for incorporation into the planning, program and/or policy implementation and evaluation functions of Manitoba's post-secondary education and training systems.
- Oversee the development and implementation of post-secondary education initiatives and activities undertaken by the Department of Advanced Education.

EXPECTED RESULTS

- Effective and efficient administrative support to the office of the Minister of Advanced Education.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 44-1(b)
EXECUTIVE SUPPORT

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Professional/Technical	2.00	98.0	2.00	95.8
Administrative Support	2.00	75.7	2.00	74.0
Employee Benefits		19.8		18.3
	4.00	193.5	4.00	188.1
Other Costs and Benefits		10.7		10.0
TOTAL SALARIES & EMPLOYEE BENEFITS	4.00	204.2	4.00	198.1
OTHER EXPENDITURES				
Transportation		11.0		11.0
Communication		9.2		9.2
Supplies and Services		13.3		13.3
Repairs and Maintenance/Rentals	4.9		4.9	
Professional Services	0.5		4.5	
Other	7.9		3.9	
Bank and Finance Charges		0.1		0.1
Capital		1.5		1.5
Other Operating		37.9		39.9
TOTAL OTHER EXPENDITURES		73.0		75.0
TOTAL SUB-APPROPRIATION		277.2		273.1

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 44-1(c)

ADMINISTRATION AND FINANCE

OBJECTIVES

- To reflect the costs of financial and administrative services provided by the Department of Education, Training and Youth.

ACTIVITY IDENTIFICATION

- Administrative Support is provided through the Department of Education, Training and Youth in the areas of human resource services, finance and administration, management information services, research and planning, and initiatives related to Aboriginal education and training.

EXPECTED RESULTS

- A sharing of key financial and administrative services to both Manitoba Advanced Education and Manitoba Education, Training and Youth. Coordination of services is accentuated, with duplication of resources eliminated.

SUB-APPROPRIATION 44-1(c)
ADMINISTRATION AND FINANCE

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Administrative Support		232.8		232.8
TOTAL SALARIES & EMPLOYEE BENEFITS		232.8		232.8
OTHER EXPENDITURES				
Other Operating		67.2		67.2
TOTAL OTHER EXPENDITURES		67.2		67.2
TOTAL SUB-APPROPRIATION		300.0		300.0

Res. No.	Approp. No.	Advanced Education (44) Details of Appropriation	Estimates of Expenditure 2002/03 $(000s)	Estimates of Expenditure 2001/02 $(000s)
44.2	2.	SUPPORT FOR UNIVERSITIES AND COLLEGES...	345,692.3	335,633.8
		- Provides direction and financial support to universities and community colleges, promotes accessibility, and supports academic achievement through the provision of financial assistance to students.		
	a)	Council on Post-Secondary Education	883.8	875.8
	b)	University Operating Grants	251,057.0	247,124.8
	c)	Post-Secondary Strategic Initiatives Fund	1,400.0	500.0
	d)	College Grants	69,222.9	68,065.8
	e)	College Expansion Initiative	14,945.9	10,945.8
	f)	Access Program	5,513.1	5,306.1
	g)	Advanced Education and Training Assistance	2,669.6	1,237.3
	h)	Stevenson Aviation Centre	-	1,578.2
			345,692.3	335,633.8

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(a)

COUNCIL ON POST-SECONDARY EDUCATION

OBJECTIVES

- To allocate financial resources to the public universities, community colleges, private religious colleges and the Winnipeg Technical College.
- To provide approval to establish, make significant modifications to, or cease to provide a program of study, service or facility involving money at the disposal of the council.
- To support the institutions in their delivery of a quality, comprehensive and community-responsive program of education and skills training to meet the needs of adult Manitobans and the Manitoba labour market.
- To enhance accessibility and success at Manitoba's post-secondary institutions for individuals from under-represented groups.

ACTIVITY IDENTIFICATION

- Assess the post-secondary educational needs of the Province and the ability of universities and colleges to meet those needs.
- Determine priorities in the provision of post-secondary education and allocate funding within a framework established by the Minister and after consultation with the universities and colleges.
- Advise and assist universities and colleges in planning for the development and delivery of academic programs, services and facilities.
- Advise and assist universities and colleges in the development of a clear mandate for each institution.
- Develop and implement, in cooperation with universities and colleges, accountability requirements for each university and college for the core functions of teaching, research and service, including the development of consistent and effective criteria for measuring their performance.
- Facilitate the implementation of appropriate credit transfer arrangements between universities and colleges.
- Exercise the powers and duties delegated to the council by the Minister under section 6 of The Colleges Act.
- Advise the government on post-secondary education related matters in the Province.
- Provide written approval for a university or college to establish, make significant modifications to, or cease to provide a program of study, service or facility involving money at the disposal of the council.

COUNCIL ON POST-SECONDARY EDUCATION

ACTIVITY IDENTIFICATION cont'd...

- Provide funding assistance to qualifying private post-secondary religious colleges.

- Provide funding support for accessibility activities at the University of Manitoba, the University of Winnipeg, Brandon University, Red River College and Keewatin Community College.

EXPECTED RESULTS

- The operating and capital financing provided by the government to the universities and colleges in a fiscal year is intended to allow the universities and colleges to operate in such a way that they will not incur any operating deficit in that year. The universities and colleges are responsible for the provision of quality educational programs for Manitoba.

- Funding assistance in support of qualifying students enrolled in private post-secondary religious colleges, which grant degrees under an affiliation agreement with a public university or which provide courses approved by a public university.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(a)
COUNCIL ON POST-SECONDARY EDUCATION

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	82.8	1.00	80.9
Professional/Technical	7.00	417.1	7.00	414.0
Administrative Support	3.00	116.6	3.00	110.8
Employee Benefits		63.1		61.4
	11.00	679.6	11.00	667.1
Other Costs and Benefits		2.4		0.0
Less: Allowance for Staff Turnover		(38.1)		(24.3)
TOTAL SALARIES & EMPLOYEE BENEFITS	11.00	643.9	11.00	642.8
OTHER EXPENDITURES				
Personnel Services		33.3		33.3
Transportation		11.0		11.0
Communication		7.5		7.5
Supplies and Services		109.4		102.5
Repairs and Maintenance/Rentals	78.4		71.5	
Professional Services	20.5		20.5	
Other	10.5		10.5	
Capital		8.6		8.6
Other Operating		70.1		70.1
Desktop Services	47.7		47.7	
Other	22.4		22.4	
TOTAL OTHER EXPENDITURES		239.9		233.0
TOTAL SUB-APPROPRIATION		883.8		875.8

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(b)

UNIVERSITY OPERATING GRANTS

OBJECTIVES

- To provide operating grant funding to the Universities of Manitoba, Winnipeg and Brandon and to Collège universitaire de Saint-Boniface. Included in the operating grants are monies for debenture principal and interest payments on university capital projects.
- To provide grants to Canadian Mennonite University, Providence College and Seminary, William and Catherine Booth Bible College and Steinbach Bible College in support of approved programming.

ACTIVITY IDENTIFICATION

- Administer an annual universities grants funding program, including the implementation of policies related to funding and other fiscal matters.

EXPECTED RESULTS

- The operating and capital financing provided by the government to the universities in a fiscal year is intended to allow the universities to operate in such a way that they will not incur any operating deficit in that year. The universities are responsible for the provision of quality educational programs for Manitoba.

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		251,057.0		247,124.8
TOTAL SUB-APPROPRIATION		251,057.0 [1]		247,124.8

---

[1] Increase in base operating grant for universities and Year 2 funding for the Rural Physician Plan.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(c)

POST-SECONDARY STRATEGIC INITIATIVES FUND

OBJECTIVES

- **To support programs responding to the needs of the labour market and the emerging human resource needs of the provincial economy.**
- **To encourage institutional reform through such means as establishing program priorities, using information technologies, creating active partnerships with the public and private sectors and cooperating with other post-secondary institutions.**

ACTIVITY IDENTIFICATION

- **Develop and support programs in response to the needs of the labour market and the emerging human resource needs of the economy.**
- **Recommend projects that emphasize joint research projects with business and industry; improve the quality of teaching; assist in creating joint university and community college programs; increase internal management efficiency and effectiveness; promote institutional cooperation; promote the use of communications technology.**

EXPECTED RESULTS

- **Promotion of change in the way universities and colleges deliver their services.**

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		1,400.0		500.0
TOTAL SUB-APPROPRIATION		1,400.0 [1]		500.0

---

[1] **Increase related to additional funding for new and expanded programs.**

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(d)

COLLEGE GRANTS

OBJECTIVE

- To provide operating grant funding to Assiniboine, Keewatin, and Red River Colleges and to École technique et professionnelle.

ACTIVITY IDENTIFICATION

- Administer an annual colleges grants funding program, including the implementation of policies related to funding and other fiscal matters.

EXPECTED RESULTS

- The operating financing provided by the government to the colleges in a fiscal year is intended to allow the colleges to operate in such a way that they will not incur any operating deficit in that year. The colleges are responsible for the provision of quality educational programs for Manitoba.

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		69,222.9		68,065.8
TOTAL SUB-APPROPRIATION		69,222.9 [1]		68,065.8

---

[1] Increase in base operating grant for colleges.

SUB-APPROPRIATION NUMBER 44-2(e)

COLLEGE EXPANSION INITIATIVE

OBJECTIVES

- To increase enrolment in diploma and certificate programs that are in high demand at Manitoba's community colleges.
- To support college programs that respond to the needs of under-served groups: sequential students, life-long learners, and Aboriginal communities.
- To create strong linkages with all sectors in education and key sectors in the labour market.

ACTIVITY IDENTIFICATION

- Work with the colleges to develop four-year plans for college expansion that are consistent with the Department's overall educational strategy.
- Support college programs that strive to increase capacity in high-demand programs, to create new delivery systems, to improve retention and graduation rates, to ensure maximum articulation between high schools, colleges, universities, and workplaces, and to better meet the needs of underrepresented students, for example, from Aboriginal communities.

EXPECTED RESULTS

- Increased enrolment in diploma and certificate programs at Manitoba's community colleges.
- Raise the profile of Manitoba's college system by using expansion as a catalyst for change and renewal.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(e)
COLLEGE EXPANSION INITIATIVE

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	99.4	1.00	97.2
Professional/Technical	1.00	52.6	1.00	51.4
Administrative Support	1.00	32.7	1.00	31.0
Employee Benefits		18.9		18.2
	3.00	203.6	3.00	197.8
Other Costs and Benefits		0.7		0.0
Less: Allowance for Staff Turnover		(6.6)		(4.2)
TOTAL SALARIES & EMPLOYEE BENEFITS	3.00	197.7	3.00	193.6
OTHER EXPENDITURES				
Grants/Transfer Payments		14,700.0		10,700.0
Supplies and Services		7.2		11.2
Repairs and Maintenance/Rentals	7.2		11.2	
Capital		14.8		14.8
Other Operating		26.2		26.2
Desktop Services	9.0		9.0	
Other	17.2		17.2	
TOTAL OTHER EXPENDITURES		14,748.2		10,752.2
TOTAL SUB-APPROPRIATION		14,945.9 [1]		10,945.8

---

[1] Increase related to additional funding for new and expanded programs.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(f)

ACCESS PROGRAMS

OBJECTIVES

- To enhance accessibility and success at Manitoba's post-secondary institutions for individuals from under-represented groups.

ACTIVITY IDENTIFICATION

- Provide funding support for accessibility activities at The University of Manitoba, Brandon University, Red River College, Keewatin Community College and the University of Winnipeg.

EXPECTED RESULTS

- There were 1,392 students enrolled in programs during 2001/02. Approximately 117 of these students are expected to graduate in 2001/02.
- Based on a three-year average, 97.4% of graduates are expected to be employed or continuing their education.
- One hundred percent (100%) of the employed graduates are expected to be working in jobs related to their field of study.
- Individuals from under-represented groups served by accessibility activities include Aboriginal, physically and visibly challenged, female, single parent and immigrant students.

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		5,513.1		5,306.1
TOTAL SUB-APPROPRIATION		5,513.1		5,306.1

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(g)

ADVANCED EDUCATION AND TRAINING ASSISTANCE

OBJECTIVES

- To provide opportunities for Manitoba students to study in other provinces in disciplines for which there is no training available in Manitoba.

ACTIVITY IDENTIFICATION

- Negotiate, administer and provide funding for inter-provincial training agreements in Veterinary Medicine and Optometry for Manitoba students.
- Negotiate, administer and provide funding for inter-provincial training agreements in Occupational Therapy for Saskatchewan students.

EXPECTED RESULTS

In 2002/03 approximately:

- Forty-eight (48) Manitoba students are expected to be studying Veterinary Medicine at the University of Saskatchewan in Saskatoon.
- Eighteen (18) students are expected to be studying Optometry at the University of Waterloo.
- Nine (9) Saskatchewan students studying Occupational Therapy will assist the University of Manitoba in funding this program.

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Supplies and Services		2,669.6		1,237.3
TOTAL SUB-APPROPRIATION		2,669.6 [1]		1,237.3

---

[1] Increase primarily related to funding required under the new Western College of Veterinary Medicine Agreement to maintain level of enrollments.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(h)

STEVENSON AVIATION CENTRE

OBJECTIVE

- To deliver nationally accredited aviation and aerospace training programs to address skill and labour market requirements throughout the local and national aviation/aerospace sector.

ACTIVITY IDENTIFICATION

- Effective April 1, 2002, responsibility for Stevenson Aviation and Aerospace Training Centre has been transferred to Red River College as part of a provincial initiative to expand and enhance aviation/aerospace training capacity in the province.

- FTEs and corresponding salaries have been allocated to support the secondment of department staff to Red River College for the purposes of managing Centre operations and instructional delivery.

EXPECTED RESULTS

Projected enrolments in 2002/2003:

Aircraft Maintenance Engineer (AME) "M" Apprenticeship	168
AME "S" Structures	16
AME"M" Diploma	32
Aircraft Structural Repair Technician	16
Level 1 AME"M" Technician	16
Canadian Aviation Regulations	20
AME Youth Internship Program	10
Non Destructive Testing/Inspection	28
Gas Turbine Engine Repair and Overhaul	16
Aerospace Manufacturing	32
Total Projected Enrolments	354

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(h)
STEVENSON AVIATION CENTRE

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	73.9	1.00	72.3
Professional/Technical	17.00	1,086.2	15.00	541.0
Administrative Support	3.50	133.4	3.50	79.9
Employee Benefits		131.2		78.0
	21.50	1,424.7	19.50	771.2
Other Costs and Benefits		5.5		0.0
Less: Allowance for Staff Turnover		(28.5)		(15.3)
TOTAL SALARIES & EMPLOYEE BENEFITS	21.50	[1] 1,401.7	19.50	755.9
OTHER EXPENDITURES				
Transportation		0.0		18.8
Communication		0.0		29.0
Supplies and Services		0.0		429.0
Repairs and Maintenance/Rentals	0.0		216.1	
Professional Services	0.0		123.6	
Other	0.0		89.3	
Capital		0.0		30.3
Other Operating		0.0		315.2
Desktop Services	0.0		51.2	
Computer Related	0.0		0.5	
Other	0.0		263.5	
TOTAL OTHER EXPENDITURES		0.0		822.3
Less: Recoverable from Red River College		(1,401.7) [2]		0.0
TOTAL SUB-APPROPRIATION		0.0		1,578.2

---

1. **Increase required to enable Stevenson Aviation to meet projected growth in the program.**
2. **Increase related to first year of recovery for cost of staff seconded to Red River College.**

Res. No.	Approp. No.	Advanced Education (44) Details of Appropriation	Estimates of Expenditure 2002/03 $(000s)	Estimates of Expenditure 2001/02 $(000s)
44.3	3.	MANITOBA STUDENT AID AND THE MANITOBA STUDENT LOAN SERVICE BUREAU........................	49,797.6	59,622.9
		- Provides financial assistance to Manitobans to help them overcome financial barriers to their post-secondary educational goals.		
		a) Manitoba Student Aid	40,717.2	49,930.0
		b) Manitoba Student Loan Service Bureau	9,080.4	9,692.9
			49,797.6	59,622.9

MANITOBA STUDENT AID AND THE MANITOBA STUDENT LOAN SERVICE BUREAU

SUB-APPROPRIATION NUMBER 44-3(a)

MANITOBA STUDENT AID

OBJECTIVES

- To recommend, approve, and award financial support to students with limited finances.
- To implement the new Student Aid Designation policy.
- To increase public awareness of services and support_provided by Manitoba Student Aid to students, institutions and the general public.
- To manage grant funding to Churchill Northern Studies Centre and Aboriginal Languages of Manitoba Incorporated.
- To provide consumer protection by administering the new *Private Vocational Institutions Act* and regulations.
- To evaluate program performance.

ACTIVITY IDENTIFICATION

- Administer and deliver the Canada Student Loans Program and the Canada Millennium Scholarship Bursaries on behalf of the federal government.
- Administer and deliver the Manitoba Student Aid Program, the Manitoba Bursary, the Manitoba Scholarships and Bursaries Initiative, and other grants.
- Investigate and process student appeals.
- Establish, review and implement policies and procedures for the Canada Student Loan Program and Student Aid.
- Administer other programs such as the Medical Student/Resident Financial Assistance Program in conjunction with the Department of Health and the Aboriginal Education Awards in partnership with the Business Council of Manitoba.
- Audit and investigate student financial assistance to maximize program integrity.

MANITOBA STUDENT AID

ACTIVITY IDENTIFICATION cont'd...

- Designate post-secondary institutions and programs of study for student loan eligibility purposes.
- Meet with institutions to develop a mutually acceptable student loan_default reduction strategy.
- Maintain and enhance an Interactive Voice Response System.
- Maintain and enhance a website and on-line application on the Internet.
- Develop and deliver a communication plan for students, post-secondary institutions and the general public.
- Determine evaluation criteria of student financial assistance programs.
- Collect and analyze data in support of research, planning and policy development of programs.
- Register and renew Private Vocational Schools by approving application documents, course outlines and collecting fees.
- Facilitate and resolve complaints from students attending Private Vocational Schools.
- Ensure that school operators comply with *The Private Vocational Schools Act* and Regulations.
- Implement new legislation The Private Vocational Institutions Act.
- Provide annual grants to support the Churchill Northern Studies Centre and Aboriginal Languages Inc.

EXPECTED RESULTS

- Receive and process approximately 15,000 applications for student financial assistance.
- Turnaround time of 4 to 6 weeks for paper based applications and 1 to 2 weeks for Internet filed applications.
- Through the implementation of the Manitoba Bursary and its integration with the Canada Millennium Scholarship Bursary, limit the combined Canada Student Loan and Manitoba Student Loan debt to approximately $6,000 per program year for most students.

MANITOBA STUDENT AID

EXPECTED RESULTS cont'd...

- The Manitoba Bursary is expected to provide debt reduction assistance to approximately 2,500 students.
- The Canada Millennium Scholarship Bursary is expected to provide debt reduction assistance to approximately 3,150 students.
- The Manitoba Scholarship Bursary Initiative is expected to help students reduce, defray or avoid debt. Public institution's scholarships and bursaries are enhanced by $5 million annually by matching private donations.
- Assist 217 students through ACCESS bursaries.
- Process approximately 200 appeals for Manitoba Study Assistance, Manitoba Bursary, Special Manitoba Student Loan and ACCESS Bursary within a two to four week turnaround period.
- Compliance with the new *Private Vocational Institutions Act* and regulations.

MANITOBA STUDENT AID AND THE MANITOBA STUDENT LOAN SERVICE BUREAU

SUB-APPROPRIATION 44-3(a)
MANITOBA STUDENT AID

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	4.00	265.3	4.00	256.7
Professional/Technical	3.00	154.6	3.00	149.4
Administrative Support	41.50	1,517.0	36.50	1,355.4
Employee Benefits		208.3		178.6
	48.50	2,145.2	43.50	1,940.1
Other Costs and Benefits		7.8		0.0
Less: Allowance for Staff Turnover		(71.6)		(45.6)
TOTAL SALARIES & EMPLOYEE BENEFITS	48.50	[1] 2,081.4	43.50	1,894.5
OTHER EXPENDITURES				
Grants/Transfer Payments		40,841.4		50,176.0
Transportation		15.0		33.1
Communication		89.9		115.5
Supplies and Services		388.9		424.3
Repairs and Maintenance/Rentals	231.9		250.6	
Professional Services	104.9		114.9	
Other	52.1		58.8	
Capital		0.0		1.0
Other Operating		191.9		176.9
Desktop Services	172.4		157.4	
Other	19.5		19.5	
TOTAL OTHER EXPENDITURES		41,527.1		50,926.8
Less: Recoverable from Health		(2,891.3)		(2,891.3)
TOTAL SUB-APPROPRIATION		40,717.2 [2]		49,930.0

---

1. **Increase required to provide pre-audit services over the financial awards program and administrative support for the disbursement and loan administration of the Medical Student/Residential Financial Assistance program.**
2. **Decrease primarily related to elimination of Manitoba Learning Tax Credit.**

SUB-APPROPRIATION NUMBER 44-3(b)

MANITOBA STUDENT LOAN SERVICE BUREAU

OBJECTIVES

- To facilitate the affordability and accessibility of post-secondary education for those Manitobans facing financial barriers through the provision of student loans and other financial assistance.

- To provide effective and efficient student loan administration services for Manitoba post-secondary students.

ACTIVITY IDENTIFICATION

- Establish sufficient annual *Loan Act Authority* for the direct government financing of Manitoba student loans.

- Disburse student loans to eligible Manitoba students.

- Administer student loan accounts using effective debt management practises that will assist students in repaying their student loans, and minimize overall government risk and loan default rates.

- Manage the student loan portfolio, both with existing financial institutions and for the new direct government loans, including the administration of interest subsidy, provision for loss and risk premium payments.

- Manage the application of the Manitoba Bursary and the Canada Millennium Scholarship Bursary to student accounts.

- Administer the Interest Relief, Debt Reduction Programs and Loan Rebate Programs.

- Administer the student accounts and the loan repayment component of the Medical Student/Resident Financial Assistance Program on behalf of Manitoba Health.

- Administer all investment, credit, liability and asset accounts with the Department of Finance.

- Administer line of credit, disbursement and repayment accounts with the Credit Union Central of Manitoba.

- Manage the Winnipeg and the Brandon offices.

EXPECTED RESULTS

- Establish approximately $30 million in annual Loan Act authority to provide for the direct financing of Manitoba student loans.

- Process approximately 12,000 student loans annually to eligible Manitoba students.

MANITOBA STUDENT LOAN SERVICE BUREAU

EXPECTED RESULTS cont'd...

- Compliance with the *Student Aid Act* and Regulation.
- Timely and accurate client services for student loan disbursements, repayments and collections.
- Administer the loan repayment process for approximately 6,000 students accumulating annually, over a maximum 10-year period.
- Apply approximately 2,000 Manitoba Bursaries and 3,000 Canada Millennium Scholarship Bursaries to eligible Manitoba student accounts annually.
- Provide approximately 2,000 eligible students with Interest Relief, Debt Reduction and Loan Rebates annually.
- Timely and accurate student loan portfolio administration.
- Compliance with the Credit Union Central of Manitoba agreement.
- Compliance with government financial and administrative policies and procedures.

MANITOBA STUDENT AID AND THE MANITOBA STUDENT LOAN SERVICE BUREAU

SUB-APPROPRIATION 44-3(b)
MANITOBA STUDENT LOAN SERVICE BUREAU

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	81.9	1.00	71.9
Professional/Technical	4.00	217.0	4.00	169.0
Administrative Support	15.75	575.5	7.50	303.0
Employee Benefits		89.5		20.9
	20.75	963.9	12.50	564.8
Other Costs and Benefits		4.5		0.0
Less: Allowance for Staff Turnover		(60.0)		(0.0)
TOTAL SALARIES & EMPLOYEE BENEFITS	20.75[1]	908.4	12.50	564.8
OTHER EXPENDITURES				
Grants/Transfer Payments		7,877.7[2]		8,853.5
Communication		37.4		37.4
Supplies and Services		45.0		0.0
Repairs and Maintenance/Rentals	45.0		0.0	
Other Operating		211.9		237.2
Desktop Services	39.8		15.0	
Other	172.1		222.2	
SUB-TOTAL OTHER EXPENDITURES		8,172.0		9,128.1
TOTAL SUB-APPROPRIATION		9,080.4		9,692.9

---

1. **Additional staff to administer the direct financing and new loan administration including disbursements, repayment and collection.**
2. **Decrease primarily due to reduced interest rates related to Interest Subsidy and the phase out of the Risk Loan program with the Royal Bank.**

Res. No.	Approp. No.	Advanced Education (44) Details of Appropriation	Estimates of Expenditure 2002/03 $(000s)	Estimates of Expenditure 2001/02 $(000s)
44.4	4.	CAPITAL GRANTS..	15,220.6	19,720.6
		- Provides for the capital expenditures of Universities and Colleges.		
	a)	Universities	12,975.0	17,475.0
	b)	Colleges	2,245.6	2,245.6
			15,220.6	19,720.6

Res. No.	Approp. No.	Education, Training and Youth (16) Details of Appropriation	Estimates of Expenditure 2002/03 $(000s)	Estimates of Expenditure 2001/02 $(000s)
44.5	5.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS..	344.1	320.5
		- Provides for the amortization and other costs related to capital assets.		

	Estimates of Expenditure 2002/03		Estimates of Expenditure 2001/02	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Amortization and Other Costs Related to Capital Assets breakdown as follows:				
a) Desktop Services		102.6		104.8
b) Amortization Expense		133.9		130.0
c) Interest Expense		107.6		85.7
Total Amortization and Other Costs Related to Capital Assets		344.1		320.5

PART 3

HISTORICAL INFORMATION

COMBINED FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION FOR THE DEPARTMENTS OF ADVANCED EDUCATION AND EDUCATION, TRAINING AND YOUTH FOR THE YEAR ENDING MARCH 31, 2003

MAIN APPROPRIATION	ACTUAL EXPENDITURES*						ADJUSTED VOTE		MAIN ESTIMATES	
	1998/99		1999/00		2000/01		2001/02		2002/03	
	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)
ADMINISTRATION AND FINANCE	63.56	4,105.6	58.56	4,799.7	67.00	5,028.9	72.00	5,257.3	72.00	5,388.0
SCHOOL PROGRAMS	309.89	27,147.6	329.89	30,297.6	272.39	24,788.9	275.89	25,025.9	274.39	25,442.2
BUREAU DE L'ÉDUCATION FRANÇAISE	72.50	7,250.7	76.50	8,495.4	71.00	8,914.8	71.00	8,351.4	68.00	8,227.9
EDUCATION AND SCHOOL TAX CREDITS	0.00	120,754.0	0.00	121,003.7	0.00	154,708.3	0.00	177,394.0	0.00	177,839.0
SUPPORT TO SCHOOLS	50.00	657,824.2	51.00	681,076.4	52.00	708,614.6	52.00	732,169.2	52.00	767,444.0
TRAINING AND CONTINUING EDUCATION	378.23	80,744.7	398.23	90,877.2	384.73	95,643.8	398.73	99,426.5	400.73	96,874.3
SUPPORT FOR UNIVERSITIES AND COLLEGES	17.00	287,552.2	23.00	301,293.6	33.50	318,370.3	33.50	335,633.8	35.50	345,692.3
MANITOBA STUDENT AID AND THE MANITOBA STUDENT LOAN SERVICE BUREAU	36.50	26,185.1	37.50	39,324.3	48.50	52,521.2	56.00	59,622.9	69.25	49,797.6
SUB-TOTAL	927.68	1,211,564.1	974.68	1,277,167.9	929.12	1,368,590.8	959.12	1,442,881.0	971.87	1,476,705.3
CAPITAL GRANTS	0.00	37,273.2	0.00	38,122.9	0.00	68,224.0	0.00	44,771.0	0.00	39,865.6
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	0.00	88.7	0.00	1,750.4	0.00	1,885.0	0.00	2,633.9	0.00	2,715.9
TOTAL	927.68	1,248,926.0	974.68	1,317,041.2	929.12	1,438,699.8	959.12	1,490,285.9	971.87	1,519,286.8

*Actual expenditres have been adjusted to reflect program transfers between divisions and departments, to facilitate year over year comparisons

DEPARTMENT OF EDUCATION, TRAINING AND YOUTH
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE YEAR ENDING MARCH 31, 2003

	ACTUAL EXPENDITURES*						ADJUSTED VOTE		MAIN ESTIMATES	
	1998/99		1999/00		2000/01		2001/02		2002/03	
MAIN APPROPRIATION	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)
ADMINISTRATION AND FINANCE	63.56	4,105.6	58.56	4,799.7	67.00	4,672.6	67.00	4,656.1	67.00	4,782.4
SCHOOL PROGRAMS	309.89	27,147.6	329.89	30,297.6	272.39	24,788.9	275.89	25,025.9	274.39	25,442.2
BUREAU DE L'ÉDUCATION FRANÇAISE	72.50	7,250.7	76.50	8,495.4	71.00	8,914.8	71.00	8,351.4	68.00	8,227.9
EDUCATION AND SCHOOL TAX CREDITS	0.00	120,754.0	0.00	121,003.7	0.00	154,708.3	0.00	177,394.0	0.00	177,839.0
SUPPORT TO SCHOOLS	50.00	657,824.2	51.00	681,076.4	52.00	708,614.6	52.00	732,169.2	52.00	767,444.0
TRAINING AND CONTINUING EDUCATION	378.23	80,744.7	398.23	90,877.2	384.73	95,643.8	398.73	99,426.5	400.73	96,874.3
SUB-TOTAL	874.18	897,826.8	914.18	936,550.0	847.12	997,343.0	864.62	1,047,023.1	862.12	1,080,609.8
CAPITAL GRANTS FOR SCHOOL DIVISIONS	0.00	23,687.6	0.00	24,937.3	0.00	25,538.4	0.00	25,050.4	0.00	24,645.0
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	0.00	88.7	0.00	1,750.4	0.00	1,717.4	0.00	2,313.4	0.00	2,371.8
TOTAL	874.18	921,603.1	914.18	963,237.7	847.12	1,024,598.8	864.62	1,074,386.9	862.12	1,107,626.6

*Actual expenditres have been adjusted to reflect program transfers between divisions and departments, to facilitate year over year comparisons

COMBINED FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION FOR THE DEPARTMENTS OF ADVANCED EDUCATION AND EDUCATION, TRAINING AND YOUTH FOR THE YEAR ENDING MARCH 31, 2003

MAIN APPROPRIATION	ACTUAL EXPENDITURES*						ADJUSTED VOTE		MAIN ESTIMATES	
	1998/99		1999/00		2000/01		2001/02		2002/03	
	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)
ADMINISTRATION AND FINANCE	63.56	4,105.6	58.56	4,799.7	67.00	5,028.9	72.00	5,257.3	72.00	5,388.0
SCHOOL PROGRAMS	309.89	27,147.6	329.89	30,297.6	272.39	24,788.9	275.89	25,025.9	274.39	25,442.2
BUREAU DE L'ÉDUCATION FRANÇAISE	72.50	7,250.7	76.50	8,495.4	71.00	8,914.8	71.00	8,351.4	68.00	8,227.9
EDUCATION AND SCHOOL TAX CREDITS	0.00	120,754.0	0.00	121,003.7	0.00	154,708.3	0.00	177,394.0	0.00	177,839.0
SUPPORT TO SCHOOLS	50.00	657,824.2	51.00	681,076.4	52.00	708,614.6	52.00	732,169.2	52.00	767,444.0
TRAINING AND CONTINUING EDUCATION	378.23	80,744.7	398.23	90,877.2	384.73	95,643.8	398.73	99,426.5	400.73	96,874.3
SUPPORT FOR UNIVERSITIES AND COLLEGES	17.00	287,552.2	23.00	301,293.6	33.50	318,370.3	33.50	335,633.8	35.50	345,692.3
MANITOBA STUDENT AID AND THE MANITOBA STUDENT LOAN SERVICE BUREAU	36.50	26,185.1	37.50	39,324.3	48.50	52,521.2	56.00	59,622.9	69.25	49,797.6
SUB-TOTAL	927.68	1,211,564.1	974.68	1,277,167.9	929.12	1,368,590.8	959.12	1,442,881.0	971.87	1,476,705.3
CAPITAL GRANTS	0.00	37,273.2	0.00	38,122.9	0.00	68,224.0	0.00	44,771.0	0.00	39,865.6
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	0.00	88.7	0.00	1,750.4	0.00	1,885.0	0.00	2,633.9	0.00	2,715.9
TOTAL	927.68	1,248,926.0	974.68	1,317,041.2	929.12	1,438,698.8	959.12	1,490,285.9	971.87	1,519,286.8

*Actual expenditres have been adjusted to reflect program transfers between divisions and departments, to facilitate year over year comparisons

DEPARTMENT OF EDUCATION, TRAINING AND YOUTH
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE YEAR ENDING MARCH 31, 2003

MAIN APPROPRIATION	ACTUAL EXPENDITURES*						ADJUSTED VOTE		MAIN ESTIMATES	
	1998/99		1999/00		2000/01		2001/02		2002/03	
	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)
ADMINISTRATION AND FINANCE	63.56	4,105.6	58.56	4,799.7	67.00	4,672.6	67.00	4,656.1	67.00	4,782.4
SCHOOL PROGRAMS	309.89	27,147.6	329.89	30,297.6	272.39	24,788.9	275.89	25,025.9	274.39	25,442.2
BUREAU DE L'ÉDUCATION FRANÇAISE	72.50	7,250.7	76.50	8,495.4	71.00	8,914.8	71.00	8,351.4	68.00	8,227.9
EDUCATION AND SCHOOL TAX CREDITS	0.00	120,754.0	0.00	121,003.7	0.00	154,708.3	0.00	177,394.0	0.00	177,839.0
SUPPORT TO SCHOOLS	50.00	657,824.2	51.00	681,076.4	52.00	708,614.6	52.00	732,169.2	52.00	767,444.0
TRAINING AND CONTINUING EDUCATION	378.23	80,744.7	398.23	90,877.2	384.73	95,643.8	398.73	99,426.5	400.73	96,874.3
SUB-TOTAL	874.18	897,826.8	914.18	936,550.0	847.12	997,343.0	864.62	1,047,023.1	862.12	1,080,609.8
CAPITAL GRANTS FOR SCHOOL DIVISIONS	0.00	23,687.6	0.00	24,937.3	0.00	25,538.4	0.00	25,050.4	0.00	24,645.0
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	0.00	88.7	0.00	1,750.4	0.00	1,717.4	0.00	2,313.4	0.00	2,371.8
TOTAL	874.18	921,603.1	914.18	963,237.7	847.12	1,024,598.8	864.62	1,074,386.9	862.12	1,107,626.6

*Actual expenditres have been adjusted to reflect program transfers between divisions and departments, to facilitate year over year comparisons

DEPARTMENT OF ADVANCED EDUCATION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE YEAR ENDING MARCH 31, 2003

MAIN APPROPRIATION	ACTUAL EXPENDITURES*						ADJUSTED VOTE		MAIN ESTIMATES	
	1998/99		1999/00		2000/01		2001/02		2002/03	
	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)
ADMINISTRATION AND FINANCE	0.00	0.0	0.00	0.0	0.00	356.3	5.00	601.2	5.00	605.6
SUPPORT FOR UNIVERSITIES AND COLLEGES	17.00	287,552.2	23.00	301,293.6	33.50	318,370.3	33.50	335,633.8	35.50	345,692.3
MANITOBA STUDENT AID AND THE MANITOBA STUDENT LOAN SERVICE BUREAU	36.50	26,185.1	37.50	39,324.3	48.50	52,521.2	56.00	59,622.9	69.25	49,797.6
SUB-TOTAL	53.50	313,737.3	60.50	340,617.9	82.00	371,247.8	94.50	395,857.9	109.75	396,095.5
CAPITAL GRANTS FOR UNIVERSITIES AND COLLEGES	0.00	13,585.6	0.00	13,185.6	0.00	42,685.6	0.00	19,720.6	0.00	15,220.6
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	0.00	0.0	0.00	0.0	0.00	167.6	0.00	320.5	0.00	344.1
TOTAL	53.50	327,322.9	60.50	353,803.5	82.00	414,101.0	94.50	415,899.0	109.75	411,660.2

*Actual expenditres have been adjusted to reflect program transfers between divisions and departments, to facilitate year over year comparisons

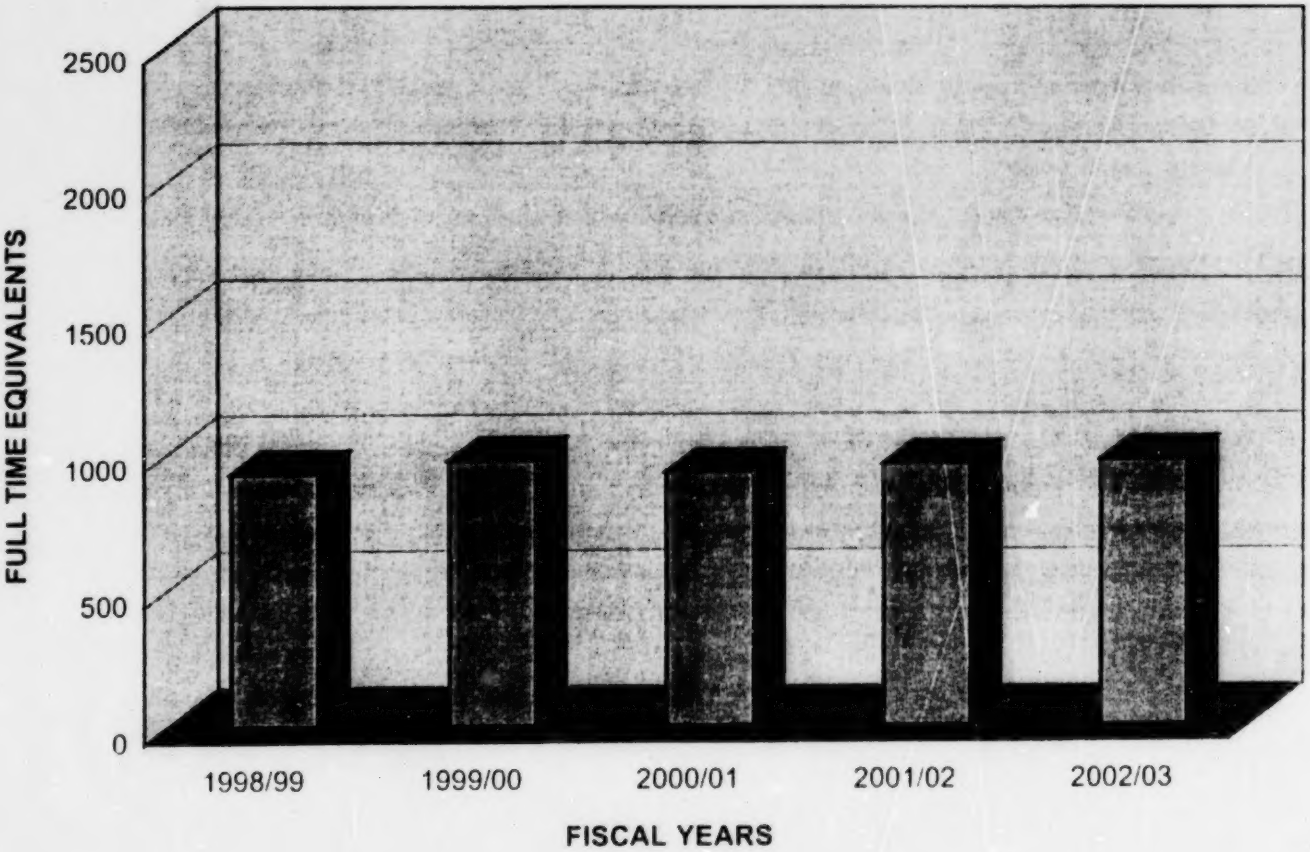
DEPARTMENT OF ADVANCED EDUCATION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE YEAR ENDING MARCH 31, 2003

MAIN APPROPRIATION	ACTUAL EXPENDITURES*						ADJUSTED VOTE		MAIN ESTIMATES	
	1998/99		1999/00		2000/01		2001/02		2002/03	
	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)
ADMINISTRATION AND FINANCE	0.00	0.0	0.00	0.0	0.00	356.3	5.00	601.2	5.00	605.6
SUPPORT FOR UNIVERSITIES AND COLLEGES	17.00	287,552.2	23.00	301,293.6	33.50	318,370.3	33.50	335,633.8	35.50	345,692.3
MANITOBA STUDENT AID AND THE MANITOBA STUDENT LOAN SERVICE BUREAU	36.50	26,185.1	37.50	39,324.3	48.50	52,521.2	56.00	59,622.9	69.25	49,797.6
SUB-TOTAL	53.50	313,737.3	60.50	340,817.9	82.00	371,247.8	94.50	395,857.9	109.75	396,095.5
CAPITAL GRANTS FOR UNIVERSITIES AND COLLEGES	0.00	13,585.6	0.00	13,185.6	0.00	42,685.6	0.00	19,720.6	0.00	15,220.6
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	0.00	0.0	0.00	0.0	0.00	167.6	0.00	320.5	0.00	344.1
TOTAL	53.50	327,322.9	60.50	353,[illegible]03.5	82.00	414,101.0	94.50	415,899.0	109.75	411,660.2

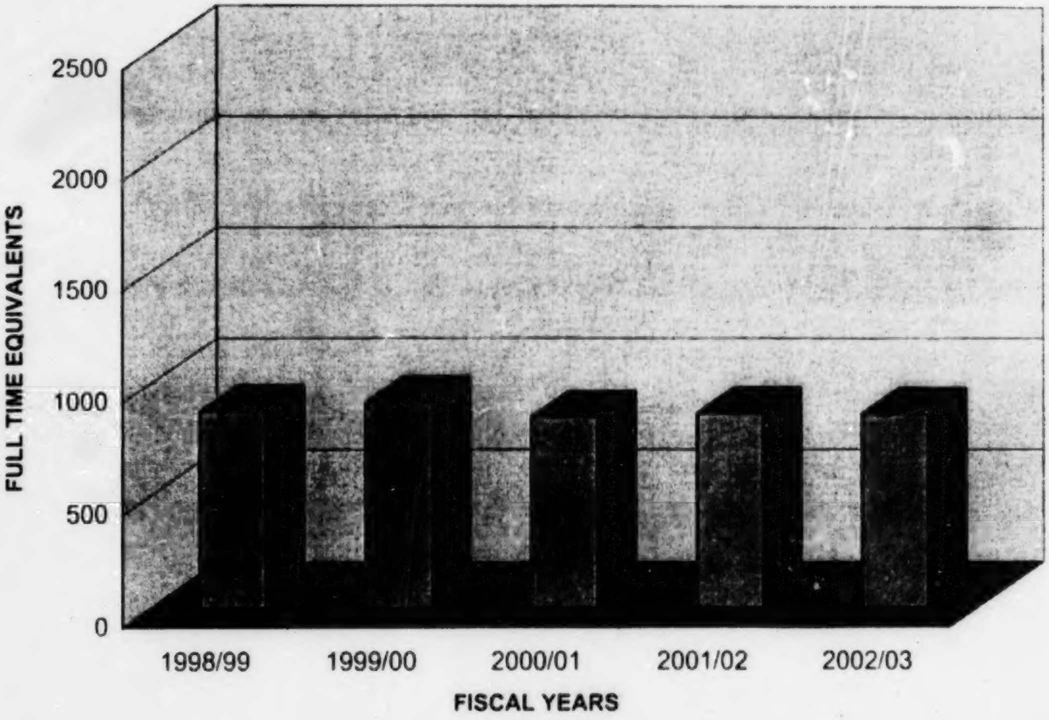
*Actual expenditres have been adjusted to reflect program transfers between divisions and departments, to facilitate year over year comparisons

Chart 6

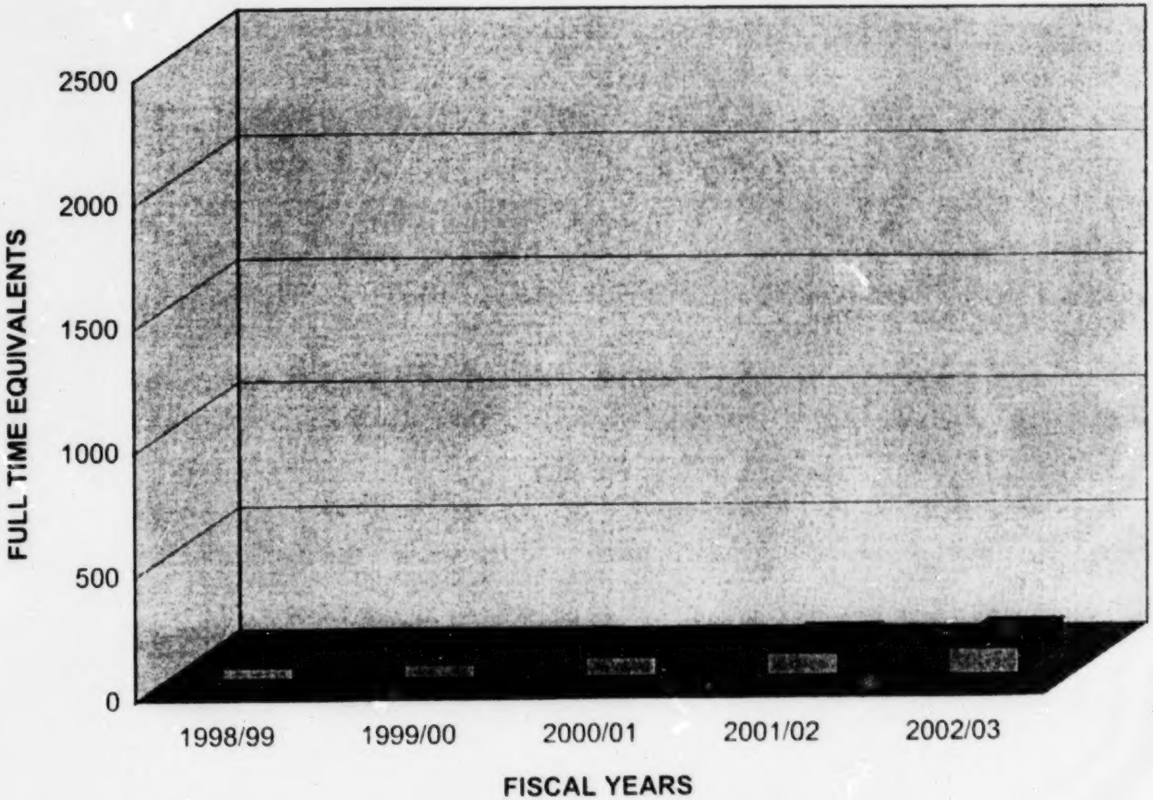
COMBINED FIVE YEAR STAFF HISTORY FOR THE DEPARTMENTS OF ADVANCED EDUCATION AND EDUCATION, TRAINING AND YOUTH



DEPARTMENT OF EDUCATION, TRAINING AND YOUTH
FIVE YEAR STAFF HISTORY



DEPARTMENT OF ADVANCED EDUCATION
FIVE YEAR STAFF HISTORY



PART 4

CAPITAL INVESTMENT

Res. No.	Approp. No.	Education, Training and Youth (16) Advanced Education (44) Details of Appropriation	Estimates of Expenditure 2002/03 $(000s)	Estimates of Expenditure 2001/02 $(000s)
B.3	3.	CAPITAL INVESTMENT..	-	-

- Provides for the acquisition of equipment.

PART 5

SPECIAL OPERATING AGENCIES

MANITOBA TEXT BOOK BUREAU

BACKGROUND

In 1931, the Manitoba Text Book Bureau (MTBB) was created as a branch of the Department of Education and Training. It was established to achieve economies of scale and reduce the cost of learning resources for schools in Manitoba. In November 1994, the office of the MTBB was relocated to Souris as part of the Decentralization Initiative and the warehousing and distribution function is currently contracted out to Materials Distribution Agency (MDA) in Winnipeg. Effective April 1, 1996 the MTBB was designated as a Special Operating Agency (S.O.A.) under the SOAFA Act, Cap.5185, C.C.S.M. and operates under a charter approved by the Lieutenant Governor in Council.

RESPONSIBILITY

The Manitoba Text Book Bureau is responsible for providing Manitoba schools with educational learning resources and related products to support teaching and learning and to ensure availability of all Department recommended learning resources in a cost-effective manner.

VISION

The vision of the Manitoba Text Book Bureau is to be the educational community's first choice for learning resources, recognized as an essential link to publishers and product creators.

MISSION

The mission of the Manitoba Text Book Bureau is to support Manitoba schools, both public and private, in accessing curriculum matched educational learning resources, while maximizing purchasing power through recognized excellence in acquisition, distribution and billing services.

The vision and mission of MTBB defines the role of MTBB:

- To maximize the purchasing power of K-S4 schools by providing the benefits of bulk purchasing and centralized ordering, billing and distribution.
- To provide the Departments of Education, Training and Youth and Advanced Education with information regarding how grant funds are being used.
- To ensure the availability of all Department recommended learning resources.

PRINCIPLES

- Service Quality: We strive to provide our customers with the right products for the best price as quickly and easily as possible.
- Flexibility: We take initiative to supply our customers with what they want, when they want it, where they want it and how they want it.
- Cooperation: A mutual benefit is a shared benefit. A shared benefit will endure. We invest in developing lasting, mutually satisfactory business relationships with our customers and our suppliers. We seek and nurture partnerships, which will enhance our ability to deliver benefit to our customers.
- Communication: We constantly listen, share and learn from each other, our customers, our suppliers and our partners. We are dedicated to keeping channels of communication open and offering transparency in all of our business activities.
- Integrity: We demand total responsibility from ourselves, our associates and our partners in maximizing the availability of learning resources to students. We view our primary customer, K-S4 schools, as our shareholder.

PRINCIPLES cont'd...

- Respect: We are sincere and professional in all of our interactions.
- Competence: We are continuously learning, exploring and building new skills. We pursue excellence in all that we do.

CRITICAL SUCCESS FACTORS

1. Create a more attractive, visible and reliable service for clients.
2. Secure revenue from other sources.
3. Seek, nurture and maintain mutually beneficial relationships and partnerships with publishers, printers and other organizations.
4. Increase internal operational efficiency.
5. Maintain cost savings to government.

2002/03 GOALS AND OBJECTIVES

1. To provide reliable and convenient access to a broad range of learning resources.
    - To increase the percentage of the $20.00 per eligible pupil grant allocation spent through MTBB for curricular material purchases.
    - To ensure that new learning resources listings are posted on the MTBB web site and available for clients for the May/June ordering cycle. This will allow MTBB with enough time to make planned bulk order decisions.
    - To provide clients with more choices regarding the level and cost of service and encourage planned bulk ordering for school start.
    - To generate revenue by providing advertising opportunities to publishers and other stakeholders.
    - To generate additional revenue through the sale of Independent Study Programs (ISP) material.

2. To provide a convenient, reliable, cost effective and flexible distribution system for learning resources.
    - To ensure a high level of inventory turnover and an inventory obsolescence factor of less than 2%.
    - To improve distribution service levels so they are aligned with our service standards.
    - To provide direct pick-up convenience for local clients.
    - To reduce printing and distribution costs for Independent Study Programs.

3. To enhance administrative efficiency in the order, receiving and billing processes for clients and suppliers.
    - To increase orders on the electronic ordering system.
    - To develop and pilot a credit card purchasing system.
    - To provide suppliers with a convenient and cost-effective mechanism for marketing and distributing their products to the educational community.

4. To implement sustainable development procurement practices.
    - To increase awareness of sustainable development procurement among employees and vendors during 2002/2003.
    - To expand the knowledge and skill of procurement practitioners and end users during the 2002/2003 fiscal year.
    - To reduce solid waste sent to landfill by the end of 2002/2003.
    - Within the context of reduced resource use, increase the proportion of environmentally preferable products and environmentally preferable services by end of 2002/2003.

2002/03 GOALS AND OBJECTIVES cont'd...

5. To build MTBB's capacity to meet these challenges now and in the future with appropriate skills, equipment and business processes.
    - To ensure staff have the required skills to perform their duties.
    - To establish and maintain a process of continually assessing the Bureau's policies and procedures in relation to performance improvements.
    - To renew and update equipment and other assets on a business case basis.

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
PRO-FORMA BALANCE SHEET
($000)

	Actual March 31 2001	Forecast March 31 2002	Budget March 31 2003	Budget March 31 2004	Budget March 31 2005
ASSETS					
Current Assets:					
Cash	21.1	20.0	20.0	20.0	20.0
Short-term Investments	121.2	0.0	0.0	0.0	0.0
Accounts Receivable	603.0	650.2	732.6	751.5	755.8
Inventory	3,086.4	2,059.1	2,059.1	2,059.1	2,059.1
Prepaid Expenses	14.1	12.5	12.5	12.5	12.5
Total Current Assets	3,845.7	2,741.9	2,824.2	2,843.2	2,847.5
Receivable from Province of Manitoba	64.2	64.2	64.2	64.2	64.2
Fixed Assets:					
Equipment	256.9	284.9	314.9	344.9	374.9
Less Accumulated Amortization	(140.7)	(175.2)	(212.8)	(253.2)	(288.9)
Total Fixed Assets	116.2	109.7	102.1	91.7	86.0
Total	4,026.1	2,915.8	2,990.5	2,999.0	2,997.6
LIABILITIES AND EQUITY					
Current Liabilities					
Accounts Payable and Accrued Liabilities	997.4	570.7	661.5	666.2	671.0
Customers' Deposit Accounts	206.1	247.6	222.6	222.6	197.6
Working Capital Advance	2150.7	1,413.4	1,408.4	1,399.2	1,405.0
Total Current Liabilities	3,354.2	2,231.6	2,292.5	2,288.0	2,273.5
Accrued Severance Entitlements	40.3	43.2	47.9	53.0	58.5
Total Liabilities	3,394.5	2,274.8	2,340.5	2,341.0	2,332.0
EQUITY					
Contributed Equity	549.5	549.5	549.5	549.5	549.5
Retained Earnings	82.1	91.5	100.5	108.5	116.1
	631.6	641.0	650.0	658.0	665.6
Total	4,026.1	2,915.8	2,990.5	2,999.0	2,997.6

Note: numbers do not add up due to rounding.

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
COMPARATIVE PRO-FORMA INCOME STATEMENT
($000)

	Actual 2000/2001	Forecast 2001/2002	Budget 2002/2003	Budget 2003/2004	Budget 2004/2005
Sales	8,213.6	8,301.7	8,310.4	8,367.6	8,425.3
Cost of Goods Sold:					
Opening Inventory	1,834.1	3,086.4	2,059.1	2,059.1	2,059.1
Add Purchases	8,214.4	6,036.0	7,090.8	7,143.5	7,197.0
Freight-in	42.6	37.7	35.4	35.9	36.2
Sub-Total	10,091.1	9,160.1	9,185.2	9,238.5	9,292.3
Closing Inventory	3,086.4	2,059.1	2,059.1	2,059.1	2,059.1
Cost of Goods sold	7,004.7	7,101.0	7,126.1	7,179.4	7,233.2
Gross Profit on Sales	1,208.9	1,200.7	1,184.2	1,188.2	1,192.2
Operating Expenses:					
Amortization	33.7	34.5	37.6	40.4	35.7
Audit	6.0	6.8	6.0	6.0	6.0
Computer Expenses	66.1	63.1	63.1	63.6	63.6
Employee Benefits	77.0	68.2	70.4	69.4	69.9
Interest	128.7	106.2	88.7	89.3	89.5
Marketing	21.4	23.1	25.0	26.4	26.4
Office	36.8	32.4	32.4	32.4	32.4
Office Occupancy	58.8	55.6	57.2	57.8	58.4
Postage	5.8	6.1	6.2	6.3	6.3
Salaries	366.7	401.3	394.4	387.2	387.6
Telephone Expense	14.7	12.2	14.2	14.2	14.2
Training and Staff Development	2.6	2.4	4.8	4.8	4.8
Transportation Out	95.8	83.8	91.4	92.0	92.7
Travel Expense	18.0	19.8	18.9	18.9	18.9
Warehouse – Contract Out	281.0	276.0	264.8	271.5	278.3
Total Expenses	1,213.1	1,191.3	1,175.2	1,180.2	1,184.6
Net Income (Loss)	(4.2)	9.4	9.0	8.0	7.6

Note: numbers do not add up due to rounding.

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
STATEMENT OF CASH FLOWS
($000)

	Actual	Forecast	Budget	Budget	Budget
	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005
Increase (decrease) in Cash					
Operating					
Net Income (Loss) for the Period	(4.2)	9.4	9.0	8.0	7.6
Amortization	33.7	34.5	37.6	40.4	35.7
	29.5	43.9	46.7	48.4	43.3
Changes in					
Short-term Investments	(50.7)	121.2	0.0	0.0	0.0
Accounts Receivable	9.8	(47.2)	(82.3)	(19.0)	(4.3)
Inventory	(1,252.3)	1,027.3	0.0	0.0	0.0
Prepaid Expenses	(1.9)	1.5	0.0	0.0	0.0
Accounts Payable & Accrued Liabilities	356.2	(426.8)	90.9	4.6	4.8
Customer Deposit Accounts	(58.3)	41.5	(25.0)	0	(25.0)
	(967.7)	761.3	30.2	34.1	18.8
Investing					
Acquisition of Capital Assets	(17.2)	(28.0)	(30.0)	(30.0)	(30.0)
	(17.2)	(28.0)	(30.0)	(30.0)	(30.0)
Financing					
Receivable from Province of Manitoba	0.0	0.0	0.0	0.0	0.0
Deferred Contributions-Province of Manitoba	14.7	0.0	0.0	0.0	0.0
Accrued Pension Liabilities	(96.3)	0.0	0.0	0.0	0.0
Accrued Severance Liabilities	(5.2)	2.9	4.8	5.1	5.5
Changes in working Capital Advance	916.7	(737.3)	(4.9)	(9.2)	5.7
	829.8	(734.4)	(0.2)	(4.1)	11.2
Net (Decrease) Increase in Cash	(155.1)	(1.1)	0.0	0.0	0.0
Cash, Beginning of Year	176.2	21.1	20.0	20.0	20.0
Cash, End of Year	21.1	20.0	20.0	20.0	20.0

Note: numbers do not add up due to rounding.

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
NOTES TO THE FINANCIAL STATEMENTS

1. BASIS OF ACCOUNTING

- The financial statements of the Manitoba Text Book Bureau are presented in accordance with Generally Accepted Accounting Principles.
- The Bureau's fiscal year is from April 1 to March 31.

2. BALANCE SHEET ASSETS

- Trade receivables are projected assuming a 45-day collection period.
- Inventory is valued using the average cost method.
- Amortization rates applied to write off the cost less estimated salvage value of property and equipment over their estimated useful lives are as follows:

Office Equipment	20%	Declining Balance
Computer Hardware & Software	20%	Straight Line
Video Recording Equipment	20%	Declining Balance

3. BALANCE SHEET LIABILITIES

- Working capital advances to meet fluctuating cash requirements have been approved by the Lieutenant Governor in Council to a maximum of $4 million and are repayable with interest at the prime-lending rate.

4. STAFFING

- The Bureau has a complement of 13.00 full time equivalents.

MANITOBA EDUCATION, RESEARCH AND LEARNING INFORMATION NETWORKS (MERLIN)

MERLIN's mission is to support the use of technology in improving educational services to learners.

CRITICAL SUCCESS FACTORS

- Focus on the K-S4 system
- Focus on provincial services
- Improved access to MERLIN's services for rural and northern schools
- Pro-active planning

2002/03 KEY OBJECTIVES

Operational

- Aggregate demand across the province for hardware and software to provide better opportunities for all divisions.
- Provide services to rural and northern school divisions at costs similar to urban divisions to increase equity among all divisions.
- Collaboratively develop provincial standards across the K-S4 system for use of information technology that will result in higher reliability and lower costs.
- Provide training to school divisions to assist them in acquiring the skills required to sustain operations and enhance their own technology infrastructures.
- Deliver specific services directly to those divisions where the technical resources are unavailable.

Communications/Marketing

- Play a coordinating role in promoting a collaborative approach among school divisions in order to maintain standards and apply economies of scale.
- Continue to regularly meet, consult, discuss, and collaborate with the Department and school divisions to strengthen ties between curriculum planning and technology supply.
- Continually assess client satisfaction.
- Build on our existing business relationships with suppliers to improve the range of connectivity options available to remote school divisions.

Services

- Provincial licensing/purchasing.
- Audio Conferencing (teleconferencing).
- Web Delivery.
- Internet.
- Information Technology (networking, security and desktop).
- Technical training.
- Provincial technology standards.
- Distance Education support.

Program Thrusts and Direction

- Provide products and services in a manner which improves equity across the Province.
- Provide products and services that support self-sufficiency at the school division level.
- Facilitate and support improved communication between the Department of Education, Training and Youth and school divisions in the area of learning technologies.
- In consultation with the Department, provide support and direction in distance learning initiatives with a focus on the technology infrastructures required to deliver distance learning opportunities.
- Support the goals of the Department of Education, Training and Youth.
- Be pro-active in embracing opportunities and fostering relationships to the advantage of the educational community.

Manitoba Education, Research and Learning Information Networks (MERLIN)
An Agency of the Special Operating Agencies Financing Authority
Province of Manitoba
Pro Forma Balance Sheet (in thousands)
As at March 31, 2003 to March 31, 2006

Assets	2003	2004	2005	2006
Current Assets				
Accounts receivable	$ 400.0	$ 400.0	$ 400.0	$ 400.0
Prepaid expenses	25.0	25.0	25.0	25.0
	425.0	425.0	425.0	425.0
Receivable from Province of Manitoba - note 3	47.0	47.0	47.0	47.0
Capital Assets - note 4	262.0	214.0	204.0	176.0
Total Assets	$ 734.0	$ 686.0	$ 676.0	$ 648.0
Liabilities and Deficit				
Current Liabilities				
Accounts payable and accrued liabilities	$ 595.0	$ 532.0	$ 509.0	$ 456.0
Working capital advance - note 5	477.0	387.0	330.0	285.0
	1,072.0	919.0	839.0	741.0
Long-term liabilities				
Severance liability - note 6	50.0	55.0	50.0	45.0
	50.0	55.0	50.0	45.0
	1,122.0	974.0	889.0	786.0
Deficit				
Retained earnings (deficit)	(388.0)	(288.0)	(213.0)	(138.0)
Total Liabilities and Deficit	$ 734.0	$ 686.0	$ 676.0	$ 648.0

Manitoba Education, Research and Learning Information Networks (MERLIN)
An Agency of the Special Operating Agencies Financing Authority
Province of Manitoba
Pro Forma Statement of Income and Deficit (in thousands)
For the years ended March 31, 2003 to March 31, 2006

	2003	2004	2005	2006
Revenue (by Program)				
Provincial licencing and purchasing	$ 1,460.0	$ 1,000.0	$ 1,000.0	$ 1,000.0
Internet services	335.0	400.0	450.0	500.0
Information technology services	400.0	450.0	450.0	450.0
Provincial technology standards	200.0	200.0	200.0	200.0
Electronic conferencing	170.0	220.0	230.0	240.0
Web delivery services	180.0	185.0	185.0	185.0
Technical training services	65.0	90.0	90.0	90.0
Total revenue	2,810.0	2,545.0	2,605.0	2,665.0
Expenses (by Program)				
Provincial licencing and purchasing	1,485.0	1,000.0	1,000.0	1,000.0
Internet services	410.0	325.0	375.0	425.0
Information technology services	300.0	425.0	450.0	450.0
Provincial technology standards	200.0	200.0	200.0	200.0
Electronic conferencing	170.0	220.0	230.0	240.0
Web delivery services	180.0	185.0	185.0	185.0
Technical training services	65.0	90.0	90.0	90.0
Total expenses	2,810.0	2,445.0	2,530.0	2,590.0
Net Contribution (by Program)				
Provincial licencing and purchasing	(25.0)	0.0	0.0	0.0
Internet services	(75.0)	75.0	75.0	75.0
Information technology services	100.0	25.0	0.0	0.0
Provincial technology standards	0.0	0.0	0.0	0.0
Electronic conferencing	0.0	0.0	0.0	0.0
Web delivery services	0.0	0.0	0.0	0.0
Technical training services	0.0	0.0	0.0	0.0
Total net contribution	0.0	100.0	75.0	75.0
Surplus (deficit) at beginning of period	(388.0)	(388.0)	(288.0)	(213.0)
Surplus (deficit) at end of period	$ (388.0)	$ (288.0)	$ (213.0)	$ (138.0)

Manitoba Education, Research and Learning Information Networks (MERLIN)
An Agency of the Special Operating Agencies Financing Authority
Province of Manitoba
Pro Forma Statement of Cash Flows (in thousands)
For the years ended March 31, 2003 to March 31, 2006

	2003	2004	2005	2006
Cash Derived From (Applied To)				
Operating				
Net Income (loss)	$ 0.0	$ 100.0	$ 75.0	$ 75.0
Amortization	111.0	103.0	65.0	73.0
	111.0	203.0	140.0	148.0
Change in:				
Accounts receivable	(125.0)	0.0	0.0	0.0
Prepaid expenses	(15.0)	0.0	0.0	0.0
Pension investment	181.0	0.0	0.0	0.0
Receivable from the Province of Manitoba	23.0	0.0	0.0	0.0
Accounts payable	113.0	(63.0)	(23.0)	(53.0)
	288.0	140.0	117.0	95.0
Investing				
Capital assets	(195.0)	(55.0)	(55.0)	(45.0)
	93.0	85.0	62.0	50.0
Financing				
Pension liability	(208.0)	0.0	0.0	0.0
Severance liability	0.0	5.0	(5.0)	(5.0)
	(208.0)	5.0	(5.0)	(5.0)
Net increase (decrease) in cash	(115.0)	90.0	57.0	45.0
Working capital advance - beginning of period	(362.0)	(477.0)	(387.0)	(330.0)
Working capital advance - end of period	$ (477.0)	$ (387.0)	$ (330.0)	$ (285.0)

Manitoba Education, Research and Leaning Information Networks (MERLIN)
An Agency of the Special Operating Agencies Financing Authority
Province of Manitoba
Notes to the Pro Forma Financial Statements
For the Years Ended March 31, 2003 to March 31, 2006

Note 1: Nature of the Organization

Effective April 1, 1995 Manitoba Education, Research and Learning Information Networks (MERLIN) was designated as a Special Operating Agency (S.O.A.) by regulation under The Special Operating Agencies Financing Authority Act made by the Lieutenant Governor in Council.

The Agency is financed through the Special Operating Agencies Financing Authority (S.O.A.F.A.). The Financing Authority has the mandate to hold and acquire assets required for and resulting from Agency operations. It finances the Agency through repayable loans and working capital advances. The financial framework enables the Agency to operate in a business-like manner according to public policy expectations.

A Management Agreement between the S.O.A.F.A. and the Minister of Education, Training and Youth assigns responsibility to the Agency to manage and account for the Agency related assets and operations on behalf of the S.O.A.F.A.

MERLIN remains bound by relevant legislation and regulations. It is also bound by administrative policy except where specific exemptions have been provided for in its charter in order to meet business objectives.

Note 2: Basis of Reporting

The financial statements of the Agency are presented in accordance with generally accepted accounting principles.

Note 3: Receivable from the Province of Manitoba

The receivable from the Province of Manitoba is for vacation entitlements earned by the employees of the Agency prior to designation as a S.O.A. and for severance pay benefits prior to March 31, 1998. The balance is comprised of:

Vacation entitlement	$ 19.0
Severance pay benefits	28.0
	$ 47.0

Note 4: Capital Assets

	Rate	Cost	Accumulated Amortization	Balance
Computer hardware	20%	$ 368.0	$ 184.0	$ 184.0
Computer software	20%	56.0	41.0	15.0
Furniture and office equipment	20%	91.0	37.0	54.0
Electronic conferencing equipment	20%	63.0	54.0	9.0
		$ 578.0	$ 316.0	$ 262.0

In accordance with the S.O.A.F.A. guidelines computer equipment, software and hardware are amortized at a rate of 20%, 10% in the year of acquisition.

Note 5: Working Capital Advances

These advances are provided to the Agency through the S.O.A.F.A. pursuant to the Management Agreement.

Note 6: Severance Pay Benefits

Effective July 1, 1998, the Agency is recording accumulated severance pay benefits for its employees. Severance pay is determined by multiplying years of service, to a maximum fifteen years, by the weekly salary at date of retirement, provided the employee reaches nine years of service and retires from the Agency. The estimate is based upon the method of calculation set by the Province of Manitoba

The Province has accepted responsibility for the severance benefits accumulated by the Agency's employees to March 31, 1998. Accordingly, the opening severance pay liability balance as at July 1, 1998 of $28 was offset by a receivable from the Province. There are no terms of repayment for this receivable, and the amount will remain fixed at $28. Any subsequent change in the severance pay liability will be recorded as an expense to the Agency.

PART 6

GLOSSARY

GLOSSARY

Staff Categories

Managerial

Positions that have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- The organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the following components and/or series:

Clerical
Administrative Officer Series

Full Time Equivalents

Staff resources are measured in terms of full time equivalents (FTEs). For example: 975.68 full time equivalent means 975 full staff resources and 68 percent of a full year of employment.

Employee Benefits

Costs incurred by government for its contributions to the Unemployment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-private Plan, as well as the payments made under the Dental Plan, the Long-term Disability Plan and the Levy for Health & Post-Secondary Education.

Cost Element

A Cost Element is a classification of expenditures according to the nature of the expense such as salaries, facilities, etc. which identifies the object of expenditure our of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Departmental Ministers and members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants/Transfer Payments	Discretionary Grant, Non-discretionary Grant, Transfer payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fee, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, and other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities and Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization-Debt, Interest Charges and Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Other Personnel Costs (relocation/transfer costs), Other (membership fees, hospitality, employee training, uniforms, conference and/or convention registration fees, incidental allowances), Imputed Surcharges.
Fees/Services on Behalf of Citizens	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Estimates of Expenditure (Adjusted)

A re-alignment of previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Staff Turnover Allowance

An adjustment made to a salary account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirement.